

Service Budget Changes: Finance

Appendix 3i

Reconciliation to Table 3

Type of Budget Change	2024/25					Cumulative 2025/26 to 2028/29					Total over MTFS Period
	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Inter-service transfer	81,750	0	0	0	81,750	0	0	0	0	0	81,750
Budget correction	0	0	0	0	0	0	0	0	0	0	0
Net change in expenditure	380,465	0	0	0	380,465	(122,903)	0	0	0	(122,903)	257,562
Net change in income	(695,000)	0	0	0	(695,000)	415,984	0	0	0	415,984	(279,016)
Deferment of Savings	0	0	0	0	0	0	0	0	0	0	0
Total	(232,785)	0	0	0	(232,785)	293,081	0	0	0	293,081	60,296

Detailed Analysis of Changes to Budgets

Service	Corporate Plan	Portfolio	Budget	Reason for Budget Change	Cross Reference to Table 3	2024/25	2025/26	2026/27	2027/28	2028/29	Total over MTFS Period
						£000	£000	£000	£000	£000	
Finance Portfolio											
Financial Services	Other: Central Support Service	Finance	Accountancy	Pay Related Changes and New Direct Credit System	Net change in expenditure	86,340	0	0	0	0	(99,380)
				Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	
			Treasury	Treasury Income	(691,000)	169,000	162,000	105,000	0		
			LRBP	Changes in resourcing	(220)	0	0	0	0		
			Insurance	Increase in Premiums	46,000	0	0	0	0		
Assets	Other: Central Support Service	Finance	The Symington Building	Utility costs, Security Charges, Facilities Mgmt contract charges	Net change in expenditure	113,600	0	(83,700)	0	0	2,338
				Tenant income	Net change in expenditure	(46,862)					
			Corporate Asset Mgmt	Pay Related Changes	4,260						
			Corporate Asset Mgmt	One-Year Review of The Symington Building	50,000	(50,000)	0	0	0		
			Corporate Asset Mgmt	Inter-service transfer	(2,200)	0	0	0	0		
Chief Officer (151)	Other: Central Support Service	Corporate	Internal Audit	Contract Inflation	Net change in expenditure	2,452	2,547	2,646	2,749	2,855	13,249
ICT	Other: Central Support Service	Corporate	ICT Services	Microsoft Licensing	Net change in expenditure	70,000	0	0	0	0	156,885
				Pay Related Changes	Net change in expenditure	1,435	0	0	0	0	
				Inter-service transfer	Inter-service transfer	85,450	0	0	0	0	
Business Enterprise	Priority 4: Supporting businesses and residents to deliver a prosperous local economy	Culture, Leisure & Tourism Portfolio	Harborough Enterprise Centre	Pay Related Changes	Net change in expenditure	4,284	0	0	0	0	(12,796)
				Additional Income	Net changes in income	0	(916)	0	0	0	
			Harborough Innovation Centre	Pay Related Changes	Net change in expenditure	6,936	0	0	0	0	
			Additional Income	Net changes in income	(4,000)	(14,000)	(5,100)	0	0		
Total Service Budget Change						(232,785)	106,631	75,846	107,749	2,855	60,296

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

[Title]

Service Budget Changes: Planning, Environment & Waste

Appendix 3ii

Reconciliation to Table 3

Type of Budget Change	2024/25					Cumulative 2025/26 to 2028/29					Total over MTF5 Period
	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Inter-service transfer	(39,750)	0	0	0	(39,750)	0	0	0	0	0	(39,750)
Budget correction	0	0	0	0	0	0	0	0	0	0	0
Net change in expenditure	262,458	1,139,539	0	0	1,401,997	537,108	(1,139,539)	0	0	(602,431)	799,566
Net changes in income	58,700	0	0	0	58,700	30,000	0	0	0	30,000	88,700
Deferment of Savings	0	0	0	0	0	0	0	0	0	0	0
Total	281,408	1,139,539	0	0	1,420,947	567,108	(1,139,539)	0	0	(572,431)	848,516

Detailed Analysis of Changes to Budgets

Service	Corporate Plan	Portfolio	Budget	Reason for Budget Change	Cross Reference to Table 3	2024/25	2025/26	2026/27	2027/28	2028/29	Total over MTF5 Period
						£000	£000	£000	£000	£000	£000
Planning, Environment & Waste											
Development Management	Priority 1: Community leadership to create a sense of pride and belonging	Planning	Development Control	Net impact of changes to establishment	Net change in expenditure	(77,630)	(18,892)	0	0	0	(29,432)
				Pay Related Changes	Net change in expenditure	1,790	0	0	0		
			Archaeological & Ecology Advice	Inter-service transfer	Inter-service transfer	(18,300)	0	0	0	0	
				Net impact of changes to establishment	Net change in expenditure	55,000	0	0	0	0	
			Planning Enforcement	Pay Related Changes	Net change in expenditure	28,600	0	0	0	0	
Assets	Other: Central Support Service	Finance	Quick Response Team	New Apprentice and Utility Cost Changes	Net change in expenditure	40,600	0	(38,000)	0	0	5,320
				Pay Related Changes	Net change in expenditure	2,720	0	0	0	0	
Chief Officer (Planning)	Other: Central Support Service	Corporate	Chief Officer (Planning)	Pay Related Changes	Net change in expenditure	4,990	0	0	0	0	4,990
Regulatory	Priority 3: Creating a sustainable environment to protect future generations	Environmental & Climate Change	Environmental Health	Inter-service transfer	Inter-service transfer	(7,300)	0	0	0	0	19,350
				Pay Related Changes	Net change in expenditure	26,525	0	0	0	0	
			Pest/Dog Services	Joint Contract Regularisation with partner council (Melton BC)	Net change in expenditure	3,425	0	0	0	0	
				Additional Income	Net changes in income	(3,300)	0	0	0	0	
Building Control	Priority 1: Community leadership to create a sense of pride and belonging	Planning	Building Control	Increase in Shared Services Partnership Fee (Blaby DC)	Net change in expenditure	53,246	0	0	0	0	40,596
				Inter-service transfer	Inter-service transfer	(12,650)	0	0	0	0	
				General Service Changes	Net change in expenditure	(8,098)	0	0	0	0	
Environmental & Waste	Priority 3: Creating a sustainable environment to protect future generations	Environmental & Climate Change	Allotments	Inflation	Net change in expenditure	(300)	0	0	0	0	699,652
			Waste Mgmt	Procurement costs	Net change in expenditure	88,000	119,000	75,000	54,000	(54,000)	
				Pay Related Changes	Net change in expenditure	6,350	0	0	0	0	
			Residual Waste Collection	Contract changes	Net change in expenditure	(12,300)	400,000	0	0	0	
			External Grounds Maintenance	Expected lost income from end of contract with Rutland Council	Net changes in income	32,000	0	0	0	0	
Strategic Planning/ Policy	Priority 1: Community leadership to create a sense of pride and belonging	Planning	S.106 Administration (Agreements)	Pay Related Changes	Net change in expenditure	30,140	0	0	0	0	108,040
				Pay Related Changes	Net change in expenditure	19,400	0	0	0	0	
			Planning Policy	Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	
				Cost of Acceleration	Net change in expenditure	1,139,539	(665,224)	(474,315)	0	0	
			Neighbourhood Plan	Reduced Income	Net changes in income	30,000	30,000	0	0	0	
Total Service Budget Change						1,420,947	(135,116)	(437,315)	54,000	(54,000)	848,516

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Wellbeing, Communities & Housing

Appendix 3iii

Reconciliation to Table 3											
Type of Budget Change	2024/25					Cumulative 2025/26 to 2028/29					Total over MTF5 Period
	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Inter-service transfer	(3,000)	0	0	0	(3,000)	0	0	0	0	0	(3,000)
Budget correction	0	0	0	0	0	0	0	0	0	0	0
Net change in expenditure	165,230	0	0	0	165,230	0	0	0	0	0	165,230
Net changes in income	(83,733)	0	0	0	(83,733)	0	0	0	0	0	(83,733)
Deferment of Savings	0	0	0	0	0	0	0	0	0	0	0
Total	78,497	0	0	0	78,497	0	0	0	0	0	78,497

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Budget	Reason for Budget Change	Cross Reference to Table 3	2024/25	2025/26	2026/27	2027/28	2028/29	Total over MTF5 Period
						£000	£000	£000	£000	£000	£000
Wellbeing, Communities & Housing											
Recreation	Priority 2: Promoting health and wellbeing and encouraging healthy life choices	Culture, Leisure & Tourism	Physical Activity	Pay Related Changes	Net change in expenditure	6,860	0	0	0	0	0
			Recreational Development	Estimated Additional Leisure Contract Mgmt Fee	Net changes in income	(80,733)	0	0	0	0	(73,873)
Housing & Homelessness	Priority 1: Community Leadership to create a sense of pride and wellbeing.	Corporate / Wellbeing	Housing Services	Pay Related Changes	Net change in expenditure	36,630	0	0	0	0	0
				Housing Review	Net change in expenditure	50,000	0	0	0	0	85,130
				Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	0
Grants & Parishes etc	Other: Central Support Service	Corporate	Grants & Parishes	General Service Change + Pay Related Changes	Net change in expenditure	24,240	0	0	0	0	0
			Community Safety	Vehicle Maintenance	Net change in expenditure	4,250	0	0	0	0	38,660
				Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	0
				Pay Related Changes	Net change in expenditure	11,670	0	0	0	0	0
Community Partnerships	Other: Central Support Service	Corporate	Community Partnerships	Pay Related Changes	Net change in expenditure	(1,111)	0	0	0	0	(1,111)
Regulatory	Priority 3: Creating a sustainable environment to protect future generations	Environmental & Climate Change	Health Services	Additional Income	Net changes in income	(3,000)	0	0	0	0	0
			Lightbulb Partnership	Increase in Management Fee for Shared Service (Blaby DC)	Net change in expenditure	25,601	0	0	0	0	22,601
Chief Officer (Communities)	Other: Central Support Service	Corporate	Chief Officer (Communities)	Pay Related Changes	Net change in expenditure	7,090	0	0	0	0	7,090
Total Service Budget Change						78,497	0	0	0	0	78,497

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Strategy

Appendix 3iv

Reconciliation to Table 3

Type of Budget Change	2024/25					Cumulative 2025/26 to 2028/29					Total over MTFS Period
	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Inter-service transfer	0	0	0	0	0	0	0	0	0	0	0
Budget correction	0	0	0	0	0	0	0	0	0	0	0
Net change in expenditure	21,910	15,000	0	0	36,910	48,900	0	0	0	48,900	85,810
Net changes in income	(7,100)	0	0	0	(7,100)	(31,750)	0	0	0	(31,750)	(38,850)
Deferment of Savings	0	0	0	0	0	0	0	0	0	0	0
Total	14,810	15,000	0	0	29,810	17,150	0	0	0	17,150	46,960

Detailed Analysis of Changes to Budgets

Service	Corporate Plan	Portfolio	Budget	Reason for Budget Change	Cross Reference to Table 3	2024/25	2025/26	2026/27	2027/28	2028/29	Total over MTFS Period
						£000	£000	£000	£000	£000	£000
Strategy											
Communication	Other: Central Support Service	Strategy	Communication	Pay Related Changes	Net change in expenditure	13,180	0	0	0	0	13,180
Strategic Planning/Policy	Priority 1: Community leadership to create a sense of pride and belonging	Planning	Strategic Planning & Housing	Pay Related Changes	Net change in expenditure	7,560	0	0	0	0	9,560
			Joint Strategic Planning	Increase in contribution to shared service due to one partner leaving (NWLDC)	Net change in expenditure	2,000	0	0	0	0	
Economic Strategy/ Development	Priority 4: Supporting businesses and residents to deliver a prosperous local economy	Culture, Leisure & Tourism	Potential	One year saving due to being able to apply UKSPF	Net change in expenditure	(5,900)	5,900	0	0	0	53,710
				Political Prioritisation: Telecoms between businesses/traders	Net change in expenditure	15,000	0	0	0	0	
			Location	Pay Related Changes	Net change in expenditure	8,710	0	0	0	0	
				Eco Dev/Regn Strategy	Net change in expenditure	0	30,000	0	0	0	
			Talent	One year saving due to being able to apply UKSPF	Net change in expenditure	(13,000)	13,000	0	0	0	
Economic Strategy/ Development: Market Hall & Events	Priority 4: Supporting businesses and residents to deliver a prosperous local economy	Culture, Leisure & Tourism	Market Hall	Additional Income	Net changes in income	(8,400)	(10,500)	0	(11,900)	0	(29,490)
				Pay Related Changes	Net change in expenditure	9,360	0	0	0	0	
			The Square	Additional Income	Net changes in income	1,300	(4,250)	(1,700)	(1,700)	(1,700)	
Total Service Budget Change						29,810	34,150	(1,700)	(13,600)	(1,700)	46,960

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Corporate & Regulatory

Appendix 3v

Reconciliation to Table 3											
Type of Budget Change	2024/25					Cumulative 2025/26 to 2028/29					Total over MTFS Period
	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Inter-service transfer	(77,700)	0	0	0	(77,700)	0	0	0	0	0	(77,700)
Budget correction	0	0	0	0	0	0	0	0	0	0	0
Net change in expenditure	603,973	0	50,750	97,000	751,723	(35,515)	0	(97,000)	0	(132,515)	619,208
Net changes in income	0	0	0	0	0	(103,700)	0	0	0	(103,700)	(103,700)
Deferment of Savings	0	0	0	0	0	0	0	0	0	0	0
Total	526,273	0	50,750	97,000	674,023	(139,215)	0	(97,000)	0	(236,215)	437,808

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Budget	Reason for Budget Change	Cross Reference to Table 3	2024/25	2025/26	2026/27	2027/28	2028/29	Total over MTFS Period
						£000	£000	£000	£000	£000	£000
Corporate & Regulatory											
Assets	Other: Central Support Service	Finance	Cemeteries & Burials	Saving	Net change in expenditure	(4,000)	0	0	0	0	(4,000)
Financial Services	Other: Central Support Service	Finance	External Audit	Additional Fee	Net change in expenditure	51,000	8,340	8,841	9,371	9,933	87,485
Chief Officer (S.151)	Other: Central Support Service	Corporate	Corporate Administration	Inter-service transfer	Inter-service transfer	(54,985)	0	0	0	0	12,542
				Pay Related Changes	Net change in expenditure	65,877	0	0	0	0	
			Corporate Printing	Contract Fee Increase	Net change in expenditure	3,000	0	0	0	0	
			Land Charges	Inter-service transfer	Inter-service transfer	(7,300)	0	0	0	0	
			S.151 Governance	Review of Discretionary Fees & Charges and Support Services Recharge	Net change in expenditure	50,000	(50,000)	0	0	0	
			Chief Officer (s.151)	Pay Related Changes	Net change in expenditure	5,950	0	0	0	0	
Regulatory	Priority 4: Supporting businesses and residents to deliver a prosperous local economy	Environmental & Climate Change	Emergency Planning	Inflation for Business Continuity Cost Sharing arrangement with Leicestershire County Council	Net change in expenditure	2,352	0	0	0	0	(91,428)
			Car Parking	Saving	Net change in expenditure	(1,500)	0	0	0	0	
				Additional Income	Net changes in income	0	(103,700)	0	0	0	
			On-Street Car Parking	Pay Related Changes	Net change in expenditure	30,870	(22,000)	0	0	0	
			Car Parking Administration	Pay Related Changes	Net change in expenditure	2,890	0	0	0	0	
			Licensing	Inter-service transfer	Inter-service transfer	(7,300)	0	0	0	0	
				Pay Related Changes	Net change in expenditure	6,960	0	0	0	0	
			Enforcement	Chief Exec One-Year Deferment of BC25 Saving for Enforcement Cross-Cutting Review	Net change in expenditure	75,000	(75,000)	0	0	0	

Chief Executive	Other: Central Support Service	Corporate	Chief Executive	Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	1,840
				Pay Related Changes	Net change in expenditure	3,340	0	0	0	0	
Legal Services	Other: Central Support Service	Corporate	Legal Services	Restructure	Net change in expenditure	169,171	0	0	0	0	212,484
				Pay Related Changes	Net change in expenditure	18,215	0	0	0	0	
				Inter-service transfer	Inter-service transfer	(39,500)	0	0	0	0	
			Committee Servicing	Restructure	Net change in expenditure	4,107	0	0	0	0	
				Armed Forces Covenant	Net change in expenditure	21,000	0	0	0	0	
				Inter-service transfer	Inter-service transfer	35,885	0	0	0	0	
				Pay Related Changes	Net change in expenditure	10,234	0	0	0	0	
			Head of Legal	Pay Related Changes	Net change in expenditure	(6,628)	0	0	0	0	
Deputy Chief Executive	Other: Central Support Service	Corporate	Deputy Chief Executive	Pay Related Changes	Net change in expenditure	5,570	0	0	0	0	5,570
ICT	Other: Central Support Service	Corporate	Programme Management	Pay Related Changes	Net change in expenditure	(26,680)	0	0	0	0	(26,680)
Customers	Other: Central Support Service	Corporate	Control Centre	Restructure	Net change in expenditure	13,000	0	0	0	0	208,205
				Pay Related Changes	Net change in expenditure	45,060	0	0	0	0	
			Customer Services	Pay Related Changes	Net change in expenditure	41,315	0	0	0	0	
				Budget Correction	Net change in expenditure	58,000	0	0	0	0	
				Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	
				Chief Exec proposition to increase resource to support parish and rural engagement	Net change in expenditure	50,750	0	0	0	0	
			Equalities & Safeguarding	Pay Related Changes	Net change in expenditure	1,580	0	0	0	0	
Human Resources	Other: Central Support Service	Corporate	Human Resources	Inter-service transfer	Inter-service transfer	(1,500)	0	0	0	0	31,790
				Resources and Pay Related Changes	Net change in expenditure	33,290	0	0	0	0	
				Chief Exec One-Year Deferment of BC25 Saving for HR Terms & Conditions Cross-Cutting Review	Net change in expenditure	22,000	(22,000)	0	0	0	
Total Service Budget Change						674,023	(264,360)	8,841	9,371	9,933	437,808
NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)											

Service Budget Changes: Contingency & Inflation

Appendix 3vi

Reconciliation to Table 3

Type of Budget Change	2024/25					Cumulative 2025/26 to 2028/29					Total over MTFS Period
	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	Services	Political Prioritisation	Chief Executive Prioritisation	One-Year Savings Deferment	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Inter-service transfer	0	0	0	0	0	0	0	0	0	0	0
Budget correction	0	0	0	0	0	6,455	0	0	0	6,455	6,455
Net change in expenditure	(242,819)	0	0	287,858	45,039	473,176	0	0	(287,858)	185,318	230,357
Net changes in income	0	0	0	0	0	0	0	0	0	0	0
Deferment of Savings	0	0	0	0	0	0	0	0	0	0	0
Total	(242,819)	0	0	287,858	45,039	479,631	0	0	(287,858)	191,773	236,812

Detailed Analysis of Changes to Budgets

Service	Corporate Plan	Portfolio	Budget	Reason for Budget Change	Cross Reference to Table 3	2024/25	2025/26	2026/27	2027/28	2028/29	Total over MTFS Period
						£000	£000	£000	£000	£000	£000
Contingency & Inflation											
Financial Services	Other: Central Support Service but applicable to all services as this is employer oncosts.	All	Pay to Services, NCS Holding Account	Budget Adjustment to reflect corporate cost of National Insurance.	Net change in expenditure	(367,504)	58,487	62,049	65,780	400,704	313,516
			Employer Oncosts Holding Account	Budget Adjustment to reflect employer oncosts	Net change in expenditure	47,000	47,000	0	0	0	
Chief Executive	Other: Central Support Service	All	TOM Efficiency	Chief Exec One-Year Deferment of TOM Efficiency	Net change in expenditure	287,858	(287,858)	0	0	0	0
Operational Services	Priority 3: Creating a sustainable environment to protect future generations	Environmental & Climate Change	FCC	Inflation for Waste Contract	Net change in expenditure	77,685	40,069	57,233	0	0	(76,704)
			FCC	5% Escalator to "de-risk" potential cost of new government regulation for waste	Net change in expenditure	0	(269,969)	11,823	0	0	
	Priority 1: Community leadership to create a sense of pride and belonging	Planning	Shared Service; DM Support	Budget Correction for MTFS years only for Planning Shared Services that was agreed not to being taken forward at 2023/24 budget setting.	Budget correction	0	3,188	3,267	0	0	
Total Service Budget Change						45,039	(409,083)	134,372	65,780	400,704	236,812

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)