

Appendix D - Service Committee Budgets

1 2024/25 Budget Split by Committee

Table 1 – General Fund Budget Summary

| GENERAL FUND | 2023/24 Original Budget (£'000) | 2023/24 Revised Budget (£'000) | 2024/25 Original Budget (£'000) |
|--|--|---|--|
| Community Services and Licensing | 4,400 | 5,030 | 5,613 |
| Development Control | 433 | 443 | 328 |
| Environment | 7,260 | 7,476 | 7,873 |
| Housing General Fund | 879 | 1,354 | 1,022 |
| Strategy and Resources | 8,387 | 9,459 | 9,257 |
| Accounting Adjustments | (2,650) | (2,650) | (2,503) |
| Net Revenue Expenditure | 18,708 | 21,111 | 21,589 |
| Funding from Govt Grants/Council Tax | (18,143) | (18,117) | (19,929) |
| Transfers to/(from) Earmarked Reserves | (565) | (2,994) | (1,660) |
| Total General Fund | 0 | 0 | 0 |

2 Service Committee Budgets - Breakdown

2.1 Strategy and Resources Committee

Table 2 – Strategy and Resources Committee budgets

| Strategy & Resources Committee | 2023/24 Original Budget (£'000) | 2023/24 Revised Budget (£'000) | 2024/25 Original Budget (£'000) |
|---|--|---|--|
| Car Parks | (503) | (523) | (397) |
| Commercial Properties | (132) | (122) | (173) |
| Communications | 187 | 187 | 229 |
| Corporate Expenditure & Income | 525 | 1,438 | 1,084 |
| Corporate Policy & Governance | 1,239 | 1,242 | 1,451 |
| Corporate Services (Legal) | 562 | 562 | 624 |
| Covid-19 | 0 | 0 | 0 |
| Facilities Management | 770 | 788 | 656 |
| Financial Services | 1,031 | 1,032 | 1,143 |
| Fit for the Future | 464 | 465 | 187 |
| Human Resources | 726 | 796 | 811 |
| Information & Communication Technology | 2,034 | 2,048 | 2,199 |
| Other Properties | (815) | (810) | (945) |
| Pension Lump Sum | 1,133 | 1,133 | 1,133 |
| Property Services | 570 | 633 | 632 |
| Senior Leadership Team | 593 | 587 | 624 |
| Youth Councils | 2 | 2 | 0 |
| Strategy and Resources TOTAL | 8,387 | 9,459 | 9,257 |

Note: Corporate Expenditure and Income includes items to be allocated to other committees in year.

2.2 Community Services and Licensing Committee

Table 3 – Community Services and Licensing Committee budgets

| | 2023/24 Original Budget (£'000) | 2023/24 Revised Budget (£'000) | 2024/25 Original Budget (£'000) |
|---|--|---|--|
| Community Services and Licensing Committee | | | |
| Community Safety | 160 | 200 | 205 |
| Cultural Services - Arts and Culture | 493 | 500 | 472 |
| Cultural Services - Community Health & Wellbeing | 176 | 553 | 299 |
| Cultural Services - Sports Centres | 372 | 370 | 743 |
| Customer Services | 438 | 447 | 744 |
| Grants to Voluntary Organisations | 350 | 360 | 330 |
| Licensing | (20) | (20) | (15) |
| Public Spaces | 1,496 | 1,669 | 1,595 |
| Revenues and Benefits | 816 | 832 | 1,131 |
| Youth Services | 118 | 120 | 110 |
| Community Services and Licensing TOTAL | 4,400 | 5,030 | 5,613 |

2.3 Development Control Committee

Table 4 - Development Control Committee budgets

| | 2023/24 Original Budget (£'000) | 2023/24 Revised Budget (£'000) | 2024/25 Original Budget (£'000) |
|--------------------------------------|--|---|--|
| Development Control Committee | | | |
| Development Control | 433 | 443 | 328 |
| Development Control TOTAL | 433 | 443 | 328 |

2.4 Environment Committee

Table 5 – Environment Committee budgets

| | 2023/24 Original Budget (£'000) | 2023/24 Revised Budget (£'000) | 2024/25 Original Budget (£'000) |
|------------------------------|--|---|--|
| Environment Committee | | | |
| Canal | 183 | 183 | 0 |
| Carbon Management | 265 | 265 | 254 |
| Economic Development | 196 | 197 | 207 |
| Health & Wellbeing | 923 | 926 | 979 |
| Land Charges & Street Naming | (6) | 27 | 3 |
| Planning Strategy/Local Plan | 468 | 644 | 583 |
| Statutory Building Control | (132) | (130) | (69) |
| Waste & Recycling: Other | 26 | 26 | 14 |
| Waste and Recycling: MSC | 5,338 | 5,338 | 5,902 |
| Environment TOTAL | 7,260 | 7,476 | 7,873 |

2.5 Housing Committee

Table 6 – Housing Committee budgets

| | 2023/24 Original Budget (£'000) | 2023/24 Revised Budget (£'000) | 2024/25 Original Budget (£'000) |
|-----------------------------------|--|---|--|
| Housing Committee | | | |
| Housing Advice | 514 | 520 | 592 |
| Housing Strategy | 174 | 367 | 228 |
| Private Sector Housing | 191 | 467 | 202 |
| Housing General Fund TOTAL | 879 | 1,354 | 1,022 |