

## Corporate / Council wide - Budget Proposals

## Savings and Change proposals

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<b><i>Incremental/New savings identified in the 2023/24 Medium Term Financial Plan</i></b>					
1	Council wide	Customer access (council wide)		-1,500	
2	Council wide	Consider new structures through layers and spans review	-250		
<b><i>Transformation Projects</i></b>					
3	Council wide	Business Intelligence	-250		
<b>Total of proposed savings</b>			<b>-500</b>	<b>-1,500</b>	<b>-</b>

## Demand Pressures

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
<b><i>Incremental/New growth identified in the 2022/23 Medium Term Financial Plan</i></b>					
4	Corporate Items	Increase in external levies	42	43	
5	Corporate Items	Apprenticeship levy	15	13	
<b>Total demand pressures</b>			<b>57</b>	<b>56</b>	<b>-</b>

## Legacy Budget Corrections

Figures are incremental

Reference	Division	Description	2023/24 £000	2024/25 £000	2025/26 £000
6	Council wide	Realignment of Housing Revenue Account and General Fund Budgets. Total budget £9.544m of which £2.268m is so far shown within departmental growth. £8.237m of the growth represents a saving to the Housing Revenue Account	7,276		
7	Council wide	Realignment of employee overhead budgets (national insurance and superannuation/pension contributions)	1,608		
<b>Total legacy budget corrections</b>			<b>8,884</b>	<b>-</b>	<b>-</b>

## Net Budget Movement

Figures are incremental

	<b>Corporate / Council Wide</b>	<b>2023/24 £000</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>
	Proposed Savings	-500	-1,500	0
	Demand Pressures	57	56	0
	Legacy Budget Corrections	8,884	0	0
	<b>Net Budget Movement</b>	<b>8,441</b>	<b>-1,444</b>	<b>0</b>