

## Community Services – November 2024

### Appendix A - Savings delivered & movement in net budget since 2021/22

#### Movement in net budgets

#### Savings over 3 years

Service Area	2021/22 Budget (plus transfers) £000	2024/25 Budget £000	Simple variance (£)	Simple variance (%)	Saving Achieved 22/23 to 24/25 £000	% Saving vs starting budget	22/23 Savings Target £000	23/24 Savings Target £000	24/25 Savings Target £000
Ops and Localities	1,343	1,423	81	6%	331	25%	72	239	20
Car Parking	(157)	51	208	-133%	0	0%			
Waste	2,369	2,591	222	9%	313	13%	111	73	129
Regulatory	262	280	18	7%	11	4%	16	26	
Community Partnerships & EP	702	555	(147)	-21%	159	26%	50	50	59
Housing Statutory	742	678	(65)	-9%	20	3%	20	0	
Housing Statutory - External					255		10	210	35
<b>Communities and Housing</b>	<b>5,261</b>	<b>5,578</b>	<b>317</b>	<b>6%</b>	<b>1,089</b>	<b>21%</b>	<b>279</b>	<b>598</b>	<b>243</b>
Asset Management	481	441	(40)	-8%	246	51%	111	79	56
Policy & Comms	539	406	(134)	-25%	145	32%	76	47	22
IT	1,279	1,289	10	1%	192	15%	138	35	19
Customer Services	613	426	(187)	-30%	193	31%	45	128	30
Human Resources	457	317	(140)	-31%	142	31%	39	65	38
Democratic Services	550	589	39	7%	15	3%	7	8	
Legal	498	457	(40)	-8%	67	18%	43	24	
Revs & Benefits	462	349	(113)	-25%	167	36%	42	100	25
Finance	945	1,151	205	22%	56	6%	41	0	15
Management Team	911	463	(448)	-49%	365	28%	295	155	
<b>Strategy &amp; Resources</b>	<b>6,735</b>	<b>5,888</b>	<b>(847)</b>	<b>-13%</b>	<b>1,587</b>	<b>23%</b>	<b>837</b>	<b>641</b>	<b>205</b>
Corporate Items	(1,900)	(485)	1,415	-74%	548	N/A	(5)	415	138
<b>Planning</b>	<b>1,199</b>	<b>1,817</b>	<b>619</b>	<b>52%</b>	<b>0</b>	<b>0%</b>			
<b>Grand Total</b>	<b>11,295</b>	<b>12,799</b>	<b>1,504</b>	<b>13%</b>	<b>3,224</b>	<b>29%</b>	<b>1,111</b>	<b>1,654</b>	<b>586</b>

#### Notes

- Over the last 3 years, the Council has delivered savings equivalent to c29% of its net budget (£3.2m on £11.3m), with the majority of these being delivered from Strategy and Resources (support services and management costs).
- This has allowed the Council to continue to invest in front line services (the proportion spent on front line services has increased from 50% to 55%) and avoid the need for service cuts.
- Movements in net Committee budgets over the period are:
  - Communities and Housing: increased by 6%
  - Planning: increased by 52%
  - Strategy and Resources: reduced by 13%
- The green highlighted area in the table below however shows that the level of saving delivered from support services has progressively reduced and this level of saving is becoming progressively harder to achieve.