

REVENUE ESTIMATES 2025/26
SUMMARY OF SERVICE PLANS

	CURRENT BUDGET 2024-25 £'000	ORIGINAL ESTIMATE 2025-26 £'000
<u>PLACE</u>		
Environmental Health		
Environmental Health and Housing Standards	1,106	867
Licensing	(57)	12
Environmental Services		
Green Spaces	1,308	1,310
Neighbourhood Services	2,071	2,070
Parking Services	(2,943)	(3,069)
Waste and Recycling	2,426	1,662
Planning		
Building Control	170	142
Development Management	545	543
Planning Policy	1,024	1,024
Planning Strategy	282	282
<u>COMMUNITIES</u>		
Homelessness	2,635	2,429
Leisure	1,874	1,765
Living Well	995	848
Support	1,109	1,054
Temporary accommodation	764	758
<u>CORPORATE RESOURCES</u>		
Corporate Management	12	213
Democratic Representation	4,250	4,250
Digital Services	54	(534)
Election Services	633	633
Human Resources	44	23
Legal Services	(84)	(84)
Marketing and Communications	156	156
Property Services	934	1,064
Estate Management	(5,521)	(5,674)
Revenue and Benefits Customer Services	1,459	1,149
<u>FINANCIAL SERVICES</u>		
Financial Services	479	368
NET COST OF SERVICES	15,724	13,263
BUDGET ADJUSTMENTS	(3,947)	(3,947)
SERVICE PLANS - TOTAL	11,777	9,316