



**Supplement for**

**CABINET - THURSDAY, 6 FEBRUARY 2025**

**Agenda No    Item**

10.    **Budget 2025/26 and Medium Term Financial Strategy 3 - 26**

Annex G and Annex I are included in this supplement pack.

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## ANNEX G

### SUMMARY REVENUE EXPENDITURE 2024/25 & 2025/26

By Service Area	2024/25 Budget		2025/26 Budget	
	£		£	
	Expenditure	Income	Expenditure	Income
Environmental Services	11,272,881	(6,776,544)	11,672,946	(6,911,977)
Leisure & Communities	2,367,272	(24,846)	2,573,023	(214,374)
Planning & Strategic Housing	2,695,786	(1,042,977)	2,811,754	(1,130,216)
Democratic Services	1,180,078	(3,880)	1,369,735	(4,000)
Corporate Services	2,614,587	(1,910,634)	2,689,676	(1,808,750)
Environmental & Regulatory Services (ERS)	1,155,819	(535,920)	1,248,019	(553,500)
Business Support Services - Finance, HR, Procurement	2,743,384	(1,335,727)	2,724,417	(1,169,854)
ICT, Change & Customer Services	2,497,411	(74,526)	2,580,287	(78,400)
Land, Legal & Property	1,862,069	(757,573)	1,785,038	(663,251)
Revenues & Housing Support	13,184,579	(12,254,719)	13,468,260	(12,625,070)
Publica CEX	139,181	0	103,735	0
Savings, Growth and Contingency	(474,130)	0	672,159	
<b>Total Cost of Service</b>	<b>41,238,917</b>	<b>(24,717,347)</b>	<b>43,699,049</b>	<b>(25,159,393)</b>
<b>Total Cost of Service (Net)</b>		<b>16,521,570</b>		<b>18,539,656</b>
<u>Plus</u>				
Capital charges reversals		(1,778,287)		(1,986,737)
Capital expenditure funded from revenue and MRP		11,607		9,000
Movement to/(from) Reserves		306,437		(871,919)
<b>Net Budget Requirement</b>		<b>15,061,327</b>		<b>15,690,000</b>

By subjective	2024/25 Budget	2025/26 Budget
	£	£
Employees	2,845,641	7,736,742
Premises-Related Expenditure	1,599,266	1,592,156
Transport-Related Expenditure	7,655	8,470
Supplies & Services	3,016,648	3,521,978
Housing Benefit Payments	11,485,426	11,475,115
Major Contract Payments	20,405,993	17,281,826
Revenue Grants	91,000	91,000
Depreciation, Interest and Impairment Losses	1,787,287	1,991,761
<b>Total Cost</b>	<b>41,238,916</b>	<b>43,699,049</b>
Income	(24,717,346)	(25,159,393)
<b>Total Cost of Service</b>	<b>16,521,570</b>	<b>18,539,656</b>
<u>Plus</u>		
Reversal of capital charges	(1,778,287)	(1,986,737)
Capital expenditure funded from revenue and MRP	11,607	9,000
Movement to/(from) Earmarked Reserves	306,437	(871,919)
<b>Net Budget Requirement</b>	<b>15,061,327</b>	<b>15,690,000</b>

## SUMMARY REVENUE EXPENDITURE 2024/25 & 2025/26

	2024/25 Budget	2025/26 Budget
<u>Financing:</u>	<u>£</u>	<u>£</u>
NNDR net income	(5,014,198)	(4,308,025)
Revenue Support Grant	(143,567)	(163,829)
Rural Services Delivery Grant	(818,120)	0
Services Grant	(13,114)	0
New Homes Bonus	(287,485)	(819,987)
Funding Guarantee	(2,230,732)	(3,874,893)
Collection Fund Deficit/(Surplus) - Council Tax	(473,462)	(119,000)
GF Budget Surplus/(deficit) [transfer (from)/to GF]	516,072	661,152
	<u>(8,464,606)</u>	<u>(8,624,582)</u>
Council Tax Base	42,855.33	44,456.16
Band D Council Tax	153.93	158.93
Council Tax	(6,596,721)	(7,065,418)

### Budget Summary by Service Groups by Cost Centres

	Budget 24/25		Budget 25/26	
ENVIRONMENTAL SERVICES	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
CCC001 Climate Change	136,458	0	117,601	(12,287)
CCM001 Cemetery, Crematorium and Churchyards	207,262	(145,830)	190,492	(145,830)
CCM402 Cemeteries - Maintenance	22,520	0	22,520	0
CPK401 Car Parks	1,007,235	(3,474,672)	1,207,259	(3,463,772)
CPK402 Car Parks - Maintenance	41,700	0	41,700	0
CPK413 Car Parks - Tetbury The Chippings	45,200	(62,000)	58,385	(75,185)
CPK414 Car Parks - Chipping Campden	0	0	38,000	(38,000)
CPK415 Bourton on the Water Tourism Levy	51,623	(50,000)	60,000	(60,000)
FLD401 Land Drainage	128,187	(23,453)	132,792	(23,453)
HLD410 Waste - Cleansing	0	0	0	0
HLD411 Waste - Cemeteries	0	0	0	0
REG003 Animal Control	25,645	0	25,951	0
REG019 Public Conveniences	347,732	(110,025)	358,964	(110,025)
REG023 Environmental Strategy	0	0	0	0
RYC001 Recycling	3,318,862	(949,783)	3,577,643	(931,783)
RYC002 Green Waste	1,460,696	(1,470,000)	1,354,063	(1,593,000)
RYC003 Food Waste	816,707	(156,000)	887,573	(156,000)
STC001 Street Cleaning	1,609,520	0	1,431,996	0
WST001 Household Waste	1,879,673	(25,780)	1,992,603	(3,000)
WST004 Bulky Household Waste	72,537	(78,537)	72,537	(78,537)
WST401 Refuse-Stow Fair	11,729	0	11,847	0
WST402 South Cerney Depot, Packers Lease	89,595	(230,466)	91,020	(221,107)
<b>ENVIRONMENTAL SERVICES</b>	<b>11,272,881</b>	<b>(6,776,544)</b>	<b>11,672,946</b>	<b>(6,911,977)</b>

	Budget 24/25		Budget 25/26	
Subjective analysis:	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
Employees	3		98,504	
Premises	716,568		709,979	
Transport	0		0	
Supplies & Services	313,144		370,012	
Major contract payments	9,755,430		9,819,586	
Transfer Payments	0		0	
Depreciation & Amortisation	487,736		674,864	
External Income		(6,776,544)		(6,911,977)
<b>ENVIRONMENTAL SERVICES</b>	<b>11,272,881</b>	<b>(6,776,544)</b>	<b>11,672,946</b>	<b>(6,911,977)</b>

LEISURE & COMMUNITIES	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
CCR001 Community Safety (Crime Reduction)	26,500	0	7,198	0
COM401 Health Policy	29,739	0	3,127	0
COM402 Community Liaison	111,671	0	111,443	0
COM403 Youth Participation	91,989	0	85,000	0
COM404 Falls Prevention	0	0	0	0
COM405 Health Development	110,744	0	297,492	(71,308)
CUL410 Corinium Museum	353,430	(435)	297,054	(435)
CUL412 Collection Management	5,862	0	14,823	0
CUL413 Northleach Resouce Centre	19,776	0	19,651	0
ECD001 Economic Development	0	0	66,545	0
ECD010 - SPF Communities and Place	0	0	9,137	(9,137)
ECD011 – SPF Supporting Local Businesses	0	0	9,137	(9,137)
GBD001 Community Welfare Grants	176,880	0	181,811	0
REC410 Ciren - Centre Management	849,607	0	757,197	0
REC413 Ciren - Dryside Areas	12,021	(24,411)	9,750	(19,500)
REC419 Cirencester Leisure - Maintenance	43,000	0	43,000	0
REC430 C Campden - Centre Management	119,171	0	128,250	0
REC450 Bourton - Centre Management	237,126	0	146,587	0
REC459 Bourton - Maintenance	43,000	0	43,000	0
SUP002 Consultation, Policy & Research	84,317	0	88,016	0
TOU001 Tourism Strategy and Promotion	17,439	(0)	(0)	(0)
TOU403 Cotswold Tourism Partnership	35,000	0	254,805	(104,857)
<b>LEISURE &amp; COMMUNITIES</b>	<b>2,367,272</b>	<b>(24,846)</b>	<b>2,573,023</b>	<b>(214,374)</b>

	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
<u>Subjective analysis:</u>				
Employees	1		801,845	
Premises	127,939		125,668	
Transport	0		0	
Supplies & Services	118,820		118,820	
Major contract payments	1,094,387		504,488	
Transfer Payments	85,000		85,000	
Depreciation & Amortisation	941,125		937,203	
External Income		(24,846)		(214,374)
<b>LEISURE &amp; COMMUNITIES</b>	<b>2,367,272</b>	<b>(24,846)</b>	<b>2,573,023</b>	<b>(214,374)</b>

PLANNING & STRATEGIC HOUSING	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
CIL001 Community Infrastructure Levy	77,370	(40,000)	71,112	(64,004)
DEV001 Development Management - Applications	1,045,533	(1,001,877)	1,333,321	(1,016,495)
DEV002 Development Management - Appeals	96,957	0	45,594	0
DEV003 Development Management - Enforcement	222,429	(0)	1,592	(0)
DEV004 Development Advice	396,408	0	2,440	0
DEV401 Planning Advice For Land Charges	13,447	0	(0)	0
HAD001 Housing Advice	0	0	0	0
HOS001 Housing Strategy	117,058	0	171,699	0
HOS002 Housing Partnerships	29,125	0	0	0
HOS005 Community-Led Housing	0	0	0	0
PLP002 Local Development Framework	389,203	(100)	546,581	(48,717)
PLP005 Heritage & Design	265,296	0	609,933	0
PLP401 Fwd Plan work for Dev Con	19,714	0	0	0
PLP499 Local Development Framework Reserve	0	0	0	0
PSM001 Planning - Service Management and Support S	23,245	(1,000)	29,481	(1,000)
<b>PLANNING &amp; STRATEGIC HOUSING</b>	<b>2,695,786</b>	<b>(1,042,977)</b>	<b>2,811,754</b>	<b>(1,130,216)</b>

	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
<u>Subjective analysis:</u>				
Employees	0		2,515,134	
Premises	20,830		20,830	
Transport	0		0	
Supplies & Services	185,584		225,732	
Major contract payments	2,461,352		17,691	
Transfer Payments	6,000		6,000	
Depreciation & Amortisation	22,019		26,367	
External Income		(1,042,977)		(1,130,216)
<b>PLANNING &amp; STRATEGIC HOUSING</b>	<b>2,695,786</b>	<b>(1,042,977)</b>	<b>2,811,754</b>	<b>(1,130,216)</b>

DEMOCRATIC SERVICES	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
DRM001 Democratic Representation and Management	140,068	(0)	(0)	(0)
DRM003 Councillors Allowances	368,021	0	372,660	0
DRM004 Servicing Council	4,546	0	1,500	0
DRM005 Committee Services	139,571	0	244,593	0
DRM008 Corporate Subscriptions	26,670	0	31,500	0
ELE001 Registration of Electors	35,320	0	72,350	0
ELE002 District Elections	0	0	0	0
ELE003 Elections Support/Overheads	139,654	(1,880)	199,821	(2,000)
ELE004 Parliamentary Elections	0	0	0	0
ELE005 Parish Elections	5,000	(2,000)	5,000	(2,000)
SUP018 Press & PR/Communications	285,929	0	404,764	0
SUP022 Printing Services	7,615	0	7,810	0
SUP024 Postal Services	27,684	0	29,737	0
<b>DEMOCRATIC SERVICES</b>	<b>1,180,078</b>	<b>(3,880)</b>	<b>1,369,735</b>	<b>(4,000)</b>
<u>Subjective analysis:</u>				
Employees	18,014		662,266	
Premises	0		0	
Transport	3,820		3,820	
Supplies & Services	489,443		626,796	
Major contract payments	642,101		49,271	
Transfer Payments	0		0	
Depreciation & Amortisation	26,701		27,582	
External Income		(3,880)		(4,000)
<b>DEMOCRATIC SERVICES</b>	<b>1,180,078</b>	<b>(3,880)</b>	<b>1,369,735</b>	<b>(4,000)</b>



CORPORATE & RETAINED SERVICES	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
COR005 Corporate Finance	139,271	0	152,431	0
COR007 External Audit Fees	136,941	0	188,941	0
COR008 Bank Charges	61,065	0	95,065	0
FIE010 Interest Payable and Similar Charges	9,000	0	5,000	0
FIE030 Interest and Investment Income	13,000	(1,346,405)	18,706	(1,321,493)
FIE410 Commercial Properties - General	15,466	(160)	15,466	(160)
FIE411 Old Memorial Hospital (inc Cottages)	14,451	(7,265)	0	0
FIE412 Cotswold Club	0	0	0	0
FIE413 Dyer Street	0	(120,000)	0	(114,117)
FIE415 Old Station	26,866	0	0	0
FIE416 Brewery Court, Arts & Niccol Centre	279	(56,142)	279	(2,952)
FIE417 GCC Depot, Chesterton Lane	996	(2,015)	996	(2,030)
FIE418 Abberley House/44 Black Jack St.	22,769	(87,339)	19,400	(90,201)
FIE419 Compton House	1,500	(14,626)	1,500	(15,064)
FIE423 1st Floor Church Rms, Bourton-on-the-Water	114	(4,570)	114	(4,570)
FIE424 Bourton VIC	1,575	(8,000)	0	0
FIE426 Wilkinson's West Bromich	5,945	0	5,945	(40,000)
FIE427 Superdrug Hereford	617	(62,155)	617	(32,155)
FIE428 Tesco's Seaford	1,039	(73,180)	1,389	(58,764)
FIE429 27 - 27a Dyer Street	21,344	(128,777)	21,344	(127,244)
NDC401 Discretionary Pension Payments	1,450,916	0	1,261,316	0
SUP032 Strategic Directors	691,432	0	901,167	0
COV019 Coronavirus	0	0	0	0
<b>CORPORATE SERVICES</b>	<b>2,614,587</b>	<b>(1,910,634)</b>	<b>2,689,676</b>	<b>(1,808,750)</b>

	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
<u>Subjective analysis:</u>				
Employees	1,864,616		1,959,218	
Premises	60,827		36,505	
Transport	0		300	
Supplies & Services	364,033		470,734	
Major contract payments	293,399		216,428	
Transfer Payments	0		0	
Depreciation & Amortisation & Int Payable	31,712		6,491	
External Income		(1,910,634)		(1,808,750)
<b>CORPORATE SERVICES</b>	<b>2,614,587</b>	<b>(1,910,634)</b>	<b>2,689,676</b>	<b>(1,808,750)</b>

ENVIRONMENTAL & REGULATORY SERVICES	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
BUC001 Building Control - Fee Earning Work	198,677	(260,000)	305,888	(260,000)
BUC002 Building Control - Non Fee Earning Work	63,379	0	1,133	0
BUC003 Dangerous Structures	2,500	0	2,500	0
EMP001 Emergency Planning	20,811	0	24,672	0
ESM001 Environment - Service Mgt and Support	110,712	0	115,244	0
PSH002 Private Sector Housing - Condition of Dwell	114	0	0	0
PSH005 Home Energy Conservation	0	0	0	0
REG002 Licensing	243,244	(217,920)	261,023	(232,500)
REG006 Caravan Sites - Itinerates	0	0	0	0
REG007 Caravan Sites - Licensed	0	0	0	0
REG009 Environmental Protection	218,782	(55,000)	228,381	(55,000)
REG013 Pollution Control	150,193	0	155,396	0
REG016 Food Safety	144,805	(3,000)	151,282	(3,000)
REG021 Statutory Burials	2,554	0	2,500	0
STC011 Abandoned Vehicles	48	0	0	(3,000)
<b>ENVIRONMENTAL &amp; REGULATORY SERVICES</b>	<b>1,155,819</b>	<b>(535,920)</b>	<b>1,248,019</b>	<b>(553,500)</b>

ENVIRONMENTAL & REGULATORY SERVICES	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
<u>Subjective analysis:</u>				
Employees	0		249,302	
Premises	0		0	
Transport	0		0	
Supplies & Services	38,019		96,486	
Major contract payments	1,105,906		887,137	
Transfer Payments	0		0	
Depreciation & Amortisation	11,894		15,094	
External Income		(535,920)		(553,500)
<b>ENVIRONMENTAL &amp; REGULATORY SERVICES</b>	<b>1,155,819</b>	<b>(535,920)</b>	<b>1,248,019</b>	<b>(553,500)</b>

BUSINESS SUPPORT SERVICES - FINANCE, HR, PROC.	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
SUP003 Human Resources	653,386	(298,760)	400,444	(22,057)
SUP009 Accountancy	532,580	(39,120)	607,487	(39,120)
SUP010 Internal Audit	99,487	(23,262)	101,854	(23,262)
SUP011 Creditors	129,167	(68,797)	139,185	(70,639)
SUP012 Debtors	61,973	(15,480)	67,332	(15,480)
SUP013 Payroll	111,755	(63,750)	119,805	(63,750)
SUP019 Health & Safety	39,320	0	40,936	0
SUP020 Training & Development	148,029	(61,580)	154,519	(61,580)
SUP033 Central Purchasing	71,054	(23,803)	74,763	(23,803)
SUP035 Insurances	72,263	(53,690)	75,221	(53,690)
SUP042 ABW Support and Hosting	65,321	(50,694)	30,174	(14,360)
SUP403 Counter Fraud - CDC	122,256	(0)	130,582	(0)
SUP402 Glos. Counter Fraud Unit	636,791	(636,791)	782,113	(782,113)
<b>BUSINESS SUPPORT SERVICES - FINANCE, HR, PROC.</b>	<b>2,743,383</b>	<b>(1,335,727)</b>	<b>2,724,417</b>	<b>(1,169,854)</b>

	Budget 24/25		Budget 25/26	
	Gross Expenditure £	Gross Income £	Gross Expenditure £	Gross Income £
<u>Subjective analysis:</u>				
Employees	617,689		1,053,301	
Premises	0		0	
Transport	3,600		3,600	
Supplies & Services	300,791		297,275	
Major contract payments	1,815,020		1,361,899	
Transfer Payments	0		0	
Depreciation & Amortisation	6,283		8,341	
External Income		(1,335,727)		(1,169,854)
<b>BUSINESS SUPPORT SERVICES - FINANCE, HR, PROC.</b>	<b>2,743,383</b>	<b>(1,335,727)</b>	<b>2,724,417</b>	<b>(1,169,854)</b>

ICT, CHANGE & CUSTOMER SERVICES	Budget 24/25		Budget 25/26	
	Gross Expenditure	Gross Income	Gross Expenditure	Gross Income
	£	£	£	£
ADB411 Moreton-in-Marsh, Offices	74,072	(29,861)	69,905	(34,270)
COM420 FOH - Moreton	122,766	(3,665)	130,629	(3,130)
SUP005 ICT	1,397,903	(14,000)	1,355,232	(14,000)
SUP017 Business Improvement/Transformation	132,977	0	138,635	0
SUP021 Business Continuity Planning	22,667	0	23,981	0
SUP023 Freedom of Information Act	13,015	0	13,548	0
SUP031 Application Support	110,726	0	201,726	0
SUP401 FOH - Trinity Road	613,055	0	636,342	0
TMR001 Street Naming	10,230	(27,000)	10,289	(27,000)
<b>ICT, CHANGE &amp; CUSTOMER SERVICES</b>	<b>2,497,411</b>	<b>(74,526)</b>	<b>2,580,287</b>	<b>(78,400)</b>
<u>Subjective analysis:</u>				
Employees	0		0	
Premises	50,511		40,518	
Transport	0		0	
Supplies & Services	679,462		693,680	
Major contract payments	1,751,625		1,823,332	
Transfer Payments	0		0	
Internal Recharges / Indirect Cost	0		0	
Depreciation & Amortisation	15,813		22,757	
External Income		(74,526)		(78,400)
<b>ICT, CHANGE &amp; CUSTOMER SERVICES</b>	<b>2,497,411</b>	<b>(74,526)</b>	<b>2,580,287</b>	<b>(78,400)</b>

LAND, LEGAL & PROPERTY SERVICES	Budget 24/25		Budget 25/26	
	Gross Expenditure	Gross Income	Gross Expenditure	Gross Income
	£	£	£	£
ADB401 Trinity Road, Offices	650,671	(333,505)	624,946	(265,387)
ADB403 Trinity Road - Tenant Areas	0	0	0	(25,000)
ADB412 Moreton-in-Marsh, Offices - Maintenance	34,907	0	34,907	0
CUL411 Corinium Museum - Maintenance	31,750	0	31,750	0
ENA401 Housing Enabling Properties	7,976	(22,541)	8,588	(22,541)
FIE425 22/24 Ashcroft Road	8,500	0	0	0
LLC001 Local Land Charges	126,407	(188,705)	130,488	(196,847)
SUP004 Legal	488,433	(212,823)	437,459	(153,477)
SUP025 Property Services	513,425	0	516,899	0
<b>LAND, LEGAL &amp; PROPERTY SERVICES</b>	<b>1,862,069</b>	<b>(757,573)</b>	<b>1,785,038</b>	<b>(663,251)</b>

Subjective analysis:

Employees	344,817		396,672	
Premises	563,044		511,019	
Transport	235		750	
Supplies & Services	212,988		108,991	
Major contract payments	602,565		605,834	
Transfer Payments	0		0	
Internal Recharges / Indirect Cost	0		0	
Depreciation & Amortisation	138,420		161,772	
External Income		(757,573)		(663,251)
<b>LAND, LEGAL &amp; PROPERTY SERVICES</b>	<b>1,862,069</b>	<b>(757,573)</b>	<b>1,785,038</b>	<b>(663,251)</b>

REVENUES & HOUSING SUPPORT	Budget 24/25		Budget 25/26	
	Gross Expenditure	Gross Income	Gross Expenditure	Gross Income
	£	£	£	£
HBP001 Rent Allowances	12,030,822	(11,624,966)	12,051,831	(11,674,247)
HOM001 Homelessness	583,016	(213,400)	759,629	(508,637)
HOM004	20,371	(20,463)	21,205	(21,297)
HOM005 Homelessness Hostels	21,574	(35,500)	59,174	(35,500)
HOM406 Temporary Emergency Accommodation	101,724	(62,856)	113,612	(70,856)
LTC001 Council Tax Collection	306,476	(89,000)	346,749	(100,000)
LTC011 NNDR Collection	69,268	(208,533)	63,743	(214,533)
PSH001 Private Sector Housing Grants	33,924	0	35,313	0
PUT001 Concessionary Travel	17,403	0	15,804	0
<b>REVENUES &amp; HOUSING SUPPORT</b>	<b>13,184,578</b>	<b>(12,254,718)</b>	<b>13,468,260</b>	<b>(12,625,070)</b>

Subjective analysis:

Employees	500		500	
Premises	59,548		99,001	
Transport	0		0	
Supplies & Services	314,243		513,331	
Major contract payments	1,219,868		1,269,807	
Transfer Payments	11,485,426		11,475,115	
Depreciation & Amortisation	104,993		110,506	
External Income		(12,254,718)		(12,625,070)
<b>REVENUES &amp; HOUSING SUPPORT</b>	<b>13,184,578</b>	<b>(12,254,718)</b>	<b>13,468,260</b>	<b>(12,625,070)</b>

PUBLICA CEX	Budget 24/25		Budget 25/26	
	Gross Expenditure	Gross Income	Gross Expenditure	Gross Income
	£	£	£	£
SUP026 Chief Executive	139,181	0	103,735	0
<b>PUBLICA CEX</b>	<b>139,181</b>	<b>0</b>	<b>103,735</b>	<b>0</b>

Subjective analysis:

Employees	(0)		(0)	
Premises	0		0	
Transport	0		0	
Supplies & Services	120		120	
Third Party Payments	138,471		102,832	
Transfer Payments	0		0	
Depreciation & Amortisation	590		783	
External Income		0		0
<b>PUBLICA CEX</b>	<b>139,181</b>	<b>0</b>	<b>103,735</b>	<b>0</b>

OTHER	Budget 24/25		Budget 25/26	
	Gross Expenditure	Gross Income	Gross Expenditure	Gross Income
	£	£	£	£
Savings and Contingency	(474,130)		672,159	
Capital charges reversals		(1,778,287)		(1,986,737)
Capital expenditure funded from revenue	11,607		9,000	
Movement to/(from) Reserves		306,437		(871,919)
<b>Net Budget Requirement</b>	<b>41,250,522</b>	<b>26,189,196</b>	<b>43,708,049</b>	<b>(28,018,049)</b>
	<b>15,061,327</b>		<b>15,690,000</b>	



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#2526BC001	Agree	Finish and publish to Cirencester Town Centre Master Plan	Stop this ideological woke focus	
#2526BC002	Agree			
#2526BC003			Stop paying consultants stupid money.	
#2526BC004	Strongly Agree	I believe the main priority should be for the District to provide the best statutory services possible. Especially during a period of uncertainty.	It needs to look at public toilet charges which are relatively low in comparison to the cost of running the facilities. It also needs to look at staffing and any additional vacancies being suppressed where possible. It should also look at charging for areas where it hasn't charged previously.	



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#2526BC005	Strongly Agree	Making services more efficient and using reserves to deliver projects that can be implemented before the Council is reorganised.	The Council could make a small increase in its charges at toilets and charge at all of them.	Continue to focus on climate change, affordable housing and supporting our economy.
#2526BC006	Strongly Agree	stop repatriation of services	have a business waste service charge for bin/recycling container delivery use a smaller building as most people work from home outsource some services such as customer services, benefits, council tax, workforce planning/performance improvement/management with performance based pay	exercise caution





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#2526BC007	Agree	Wi-Fi in all your car parks as it takes a very long time to pay for parking using the app.		In the summer months to increase the general waste collections to weekly instead of fortnightly.
#2526BC008	Strongly Disagree			
#2526BC009	Disagree	Local safe cycle paths. Better public transport connections. Get people put of their cars by providing alternatives.	Stop giving funds to projects run by church of England and other religious groups and religious charities. They can raise their own funds. Maybe stop delivering paper copy updates just have a few for people to pick up	Some district councillors need to do better for their communities.
#2526BC010	Disagree	Its statutory obligations	Avoid consultations wherever possible to save money	Consider where A1 might be used
#2526BC011	Disagree			



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#2526BC012	Agree			
#2526BC013	Agree	In areas that can demonstrate to the public the importance of a district council	Employee less consultants	Reduce parking charges to make it affordable for local residents to visit the town more frequently
#2526BC014	Agree			
#2526BC015	Agree	Towards the geographic margins as these will become even more marginalised if a unitary authority is created		
#2526BC016	Strongly Agree	Affordable homes (social housing). Climate/biodiversity action		
#2526BC017	Strongly Disagree	Supporting business	Redundancies	Stop spending money on green issues
#2526BC018	Strongly Disagree			



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#2526BC019	Strongly Disagree	No new capital funding should be allocated. Prioritisation should be given to preparing for reorganisation and delivery of core services only	No new funding should be allocated to brand or marketing. Funding for communications should be reduced. No new capital funding should be allocated. Councillor allowances should be frozen. The reorganisation of staffing should be halted.	Car parking fees should be frozen and free after three reintroduced
#2526BC020	Strongly Agree			
#2526BC021	Strongly Agree	24/7 homelessness services (IE not just in weekdays), mitigating against the effects of climate change and funding VCS infrastructure support	Crowdfund for specific projects where businesses, residents and town/parish councils are happy to invest more money/co-fund community improvements	



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#2526BC022	Strongly Agree	Continue to support the poorest residents battling costs of living and Ensure more social housing is available to residents		
#2526BC023	Strongly Agree			
#2526BC024	Agree			
#2526BC025	Agree	Adult and Children's Social Care	By concentrating on efficient delivery of core functions rather than (e.g.) a larger Comms team.	
#2526BC026	Agree			
#2526BC027	Agree	High street businesses	Cut staff especially in HR.	Prioritise growth by attracting businesses to high street which will bring tax revenue and employment opportunities.



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#2526BC028	Disagree	On essential services only	Be sensible. The decision to spend money on redesigning your logo showed a complete lack of understanding over our collective financial positions.	Your priorities have been consistently wrong. You seem to increasingly spend money on ridiculous window dressing - like revamped street signs and new logos.
#2526BC029	Agree			
#2526BC030	Agree	Potholes		
#2526BC031	Agree			
#2526BC032	Disagree	Projects which benefit local Cotswold communities	Stop wasting money replacing perfectly good road name signs with ones bearing the Cotswold Council logo - this is a Joe Harris vanity project and of no value to residents.	Not to increase parking charges, you should be encouraging residents and visitors to use local shops and services not use motorists as a cash cow.



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#2526BC033	Agree	Support staff in education	Stop unnecessary expenditure on woke expenses	Not to have Gloucestershire split & a mayor elected !! Stay as it is. It works!
#2526BC034	Disagree			
#2526BC035	Agree	Maintaining services, keep toilets open	don't replace street signs unless existing ones broken	Keep up the excellent work on green issues
#2526BC036	Strongly Agree	Tourist investment to enhance the Cotswolds ' appeal to tourists by improving facilities and creating sustainable tourism initiatives. Create a high visibility community project (e.g. Cultural Centre or public space) to leave a positive legacy.	Invest in initiatives that support local tourism. Streamline services. Staff restructuring - reduce non essential hires and high paid hires. Share services. Negotiate better deals. ..	
#2526BC037	Agree			



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#2526BC038	Strongly Agree	green issues		The council provides good value for money
#2526BC039	Strongly Agree			
#2526BC040	Agree	Climate and Communities		
#2526BC041	Disagree	This goes directly against the agenda to empower smaller areas	Support the high street/ lower council tax to improve public spending	Please support the high street by keeping parking charges down along with business taxes. Public spending will improve. Charging more on second homes is a good start. You can also look at charging for weight of vehicles - this will mean that EV cars which are heavier pay their fair share to fix roads. Cut middle management and roles such as



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				diversity and inclusivity mentors. Freeze pensions in the public sector roles and ensure that those paid by the taxpayer are fully accountable.
#2526BC042	Strongly Disagree	I agree with getting rid of expensive layers of local government, such as Moreton Town Council, CDC and GCC and replacing with more delegated regional mayoral authority.		
#2526BC043	Strongly Agree	Road improvements and repairs		
#2526BC044	Agree	All infrastructure. Roads/ parking/ schools / doctors surgeries etc	Charge developers more !	More coordination when roads are dug up for services.





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#2526BC045	Disagree			
#2526BC046	Strongly Agree	CDC has invested in long term projects such as solar and Publica transition. It no longer has a long term future so its priority should be to put the District in order. There are hundreds of outstanding compliance issues not counting all the ones not being dealt with. Create a good area Plan and tidy up as many of the outstanding issues as possible before the chaos.	It should reconsider its budget - the goal is not to pass on a large amount of money but to pass over a healthy District.	

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