

Communities and Leisure

Main responsibilities

- Arts and Culture – including the Theatre.
- Crime and Disorder – tackling crime, drugs, nuisance and anti-social behaviour, working with Emergency Services on Community Safety issues.
- Customer Services.
- Leisure Services – to provide, either directly or in partnership, quality physical activity and sports services that increase the number of people being more active.
- Libraries – community access to information, reading, information technology and learning services.
- Voluntary and Community Sector and partner development
- Business Improvement Districts.
- Emergency Planning, Response and Resilience.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Arts and Culture	171
Crime and Disorder Reduction and Neighbourhood Activity Programme	332
Customer Services	1,766
Directorate Management and Support	258
Domestic Violence	74
Economic Development	605
Emergency Planning	220
Leisure Services	289
Libraries	2,648
Partnership and Sustainable Working	555
Net budget	6,918
Indicative net budget 2024/25	6,962
Indicative net budget 2025/26	7,211

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(3,194)	1,670	(1,524)	(875)

Savings approved in previous years	2023/24 £000	2024/25 £000	2025/26 £000
None	0	0	0
TOTAL	0	0	0

Environment and Infrastructure

Main responsibilities

- Domestic refuse collection, waste disposal and recycling services.
- Trees and forestry.
- Street cleansing and grounds maintenance.
- Delivery of the Local Transport Plan and other transport policy.
- Maintaining all aspects of the highway infrastructure including footpaths and town centre highways.
- Oversight of Strategic Environment and Strategic Highways Contracts.
- Street lighting maintenance, design and inspection.
- Traffic management and New Roads and Streetworks Act.
- Delivery of flood risk management and the Drainage Strategy.
- Maintaining, publicising, safeguarding and enhancing Public Rights of Way.
- Management and maintenance of public car parks in the borough and responsibility for civil enforcement of parking contraventions.
- Management and stewardship of parks and open spaces.
- UK Central and High Speed 2 infrastructure project delivery.
- Transport project coordination and liaison with partner agencies.
- Digital Infrastructure

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Cleansing Services	6,373
Directorate Management and Support	(25)
Flood and Drainage Management	889
Growth and Development	120
Highways	4,448
Parking Services	(14)
Parks and Open Spaces	250
Road Safety	690
Street Lighting	2,973
Trees and Forestry	575
Waste Collection, Disposal and Recycling	12,476
Winter Maintenance	359
UK Central	0
Net budget	29,114
Indicative net budget 2024/25	29,294
Indicative net budget 2025/26	30,344

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(5,744)	1,433	(4,311)	(2,986)

Savings approved in previous years	2023/24 £000	2024/25 £000	2025/26 £000

Appendix C

None	0	0	0
TOTAL	0	0	0

Partnerships and Wellbeing

Main responsibilities

- Housing Delivery – Independent Living and tackling homelessness.
- Developing and implementing strategies for dealing with homelessness.
- Private sector housing services – enforcement, administration of renovation grants, energy conservation homes and empty homes.
- Reviewing the performance of housing stock management organisations.
- Oversight and delivery of skills and employment support.

Revenue	Budget 2023/24
Objective analysis - division of service:	£000
Directorate Management and Support	(25)
Housing Stock Management and Condition	2,014
Skills	721
Net budget	2,710
Indicative net budget 2024/25	2,727
Indicative net budget 2025/26	2,824

	Forecast balance 1/4/2023 £000	Forecast use/ (contribution) 2023/24 £000	Forecast balance 31/3/2024 £000	Forecast balance 31/3/2026 £000
Reserves	(1,192)	683	(509)	(91)

Savings approved in previous years	2023/24 £000	2024/25 £000	2025/26 £000
None	0	0	0
TOTAL	0	0	0