

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 EMPLOYEE EXPENDITURE		
2022/23 Employee Budget		11,200
<b>Growth items</b>		
Resource to Deliver Income from Pre-App Advice and Premium Service	AD Planning	21
<b>Sub total - Growth items</b>		<b>21</b>
<b>Removal of 2022/23 one-off items (reserve / grant funded)</b>		
Joint Strategic Plan Employee Costs	SD Place	(70)
Planning Enforcement 1 year FTC	AD Planning	(34)
Planning Officer 1 year FTC	AD Planning	(39)
<b>Sub total - Removal of 2022/23 one-off items</b>		<b>(143)</b>
<b>2023/24 one-off items (reserve / grant funded)</b>		
Waste Services Transformation Delays	HO Environmental Services	100
<b>Sub total - 2023/24 one-off items</b>		<b>100</b>
<b>Efficiency savings</b>		
Waste Transformation	HO Environmental Services	(35)
<b>Sub total - Efficiency savings</b>		<b>(35)</b>
<b>Total change year on year</b>		<b>(57)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 PREMISES EXPENDITURE		
2022/23 Premises Budget		1,050
<b>Total change year on year</b>		<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 TRANSPORT EXPENDITURE		
2022/23 Transport Budget		1,428
<b>Efficiency savings</b>		
Waste Transformation	HO Environmental Services	(99)
<b>Sub total - Efficiency savings</b>		<b>(99)</b>
<b>2023/24 one-off items (reserve / grant funded)</b>		
Waste Services Transformation Delays	HO Environmental Services	100
<b>Sub total - 2023/24 one-off items</b>		<b>100</b>
<b>Total change year on year</b>		<b>1</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 SUPPLIES & SERVICES EXPENDITURE		
2022/23 Supplies & Services Budget		2,856
<b>Removal of 2022/23 one-off items (reserve / grant funded)</b>		
Joint Strategic Plan Costs	SD Place	(98)
Hemel Place Strategy	SD Place	(250)
Waste Transformation	HO Environmental Services	(85)
Local Plan Funding	SD Place	(140)
<b>Sub total - Removal of 2022/23 one-off items</b>		<b>(573)</b>
<b>2023/24 one-off items (reserve / grant funded)</b>		
Beryl Bikes	AD Place, Communities and Enterprise	125
Maylands Shuttle	AD Place, Communities and Enterprise	100
<b>Sub total - 2023/24 one-off items</b>		<b>225</b>
<b>Total change year on year</b>		<b>(348)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 THIRD-PARTY PAYMENTS		
2022/23 Third Party Payments Budget		88
<b>Total change year on year</b>		<b>0</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 INCOME		
<b>2022/23 Income Budget</b>		<b>(3,973)</b>
<b><u>Growth items</u></b>		
Planning Performance Agreement Income	AD Planning	200
<b>Sub total - Growth items</b>		<b>200</b>
<b><u>Increased income</u></b>		
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Planning Income - increase in fees, Local Plan sites and Non-statutory Services	AD Planning	(137)
Pre-App Advice and Premium Services	AD Planning	(30)
Green Waste Charging	HO Environmental Services	(650)
<b>Sub total - Increased income</b>		<b>(842)</b>
<b>Total change year on year</b>		<b>(642)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2023/24 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
<b>2022/23 Grants, Reimbursements and Contributions Budget</b>		<b>(1,802)</b>
<b><u>Growth items</u></b>		
Joint Strategic Plan Grant Funding	SD Place	168
<b>Sub total - Growth items</b>		<b>168</b>
<b>Total change year on year</b>		<b>168</b>