

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25
EMPLOYEE EXPENDITURE

2023/24 Employee Budget		30,341
<u>Inflation</u>		
Estimated pay award of 5%		1,213
Pay Award for 2023/24 above previous MTFS forecast		643
Increments		71
Inflation on indirect employee costs		39
Sub total - Inflation		1,966
<u>Growth items</u>		
Customer Strategy Team Growth	SD People & Transformation	200
Leadership Restructure 2022/23	Chief Executive	60
Leisure and Community Lead (Place restructure)	AD Place, Community & Enterprise	72
Digital Strategy Restructure	HO Digital	230
HR Restructure - EDI and Organisation Development Manager	AD People	130
Private Sector Housing Officer (MEES)	HO Safe Communities	39
Corporate Support Restructure	Chief Executive	54
Other growth items under £15k		10
Sub total - Growth items		795
<u>Removal of 2023/24 one-off items (reserve / grant funded)</u>		
Staffing for Borough Election	HO Legal & Democratic Services	(120)
Staffing for Pre Planning Application income funded since 21/22	AD Planning	(110)
HR Restructure	AD People	(111)
Communications Restructure	HO Communications & Engagement	(50)
Place Restructure	AD Place, Community & Enterprise	(26)
Surveyor - Regeneration Projects	HO Property Services	(60)
ECP - Re Financing	HO Regulatory Services	(84)
HTIP Restructure	HO Housing Operations	(52)
Sub total - Removal of 2023/24 one-off items		(613)
<u>2024/25 one-off items (reserve / grant funded)</u>		
Hemel Garden Communities Employee Costs	AD Planning	50
Place Restructure	AD Place, Community & Enterprise	14
Urban Designer 1 Year FTC	AD Planning	60
CSU Training Officer 1 Year FTC	HO Transformation	50
Sub total - 2024/25 one-off items		174
<u>Efficiency savings</u>		
Revenues and Benefits Service Review	HO Revenues & Benefits	(40)
Other Savings items under £15k		(24)
Sub total - Efficiency savings		(64)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		(437)
Sub total - Other		(437)
Total change year on year		1,820
2024/25 Employee Budget		32,161

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25
PREMISES EXPENDITURE**

2023/24 Premises Budget	5,461
<u>Inflation</u>	
General inflation	197
Sub total - Inflation	197
<u>Growth items</u>	
Business Rates on DBC properties following revaluation	HO Revenues and Benefits 124
Sub total - Growth items	124
<u>Removal of 2020/21 one-off items (reserve / grant funded)</u>	
Borough Election	AD Legal & Democratic Services (20)
Sub total - Removal of 2020/21 one-off items	(20)
Total change year on year	301
2024/25 Premises Budget	5,762

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25
TRANSPORT EXPENDITURE**

2023/24 Transport Budget	1,929
<u>Inflation</u>	
General inflation	173
Sub total - Inflation	173
Total change year on year	173
2024/25 Transport Budget	2,101

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25
SUPPLIES & SERVICES EXPENDITURE**

2023/24 Supplies & Services Budget		8,427
<u>Inflation</u>		
Inflation		386
External Audit Fees - Contract Growth	HO Financial Services	50
Parking Enforcement Contract - Contract Growth	HO Neighbourhood Management	53
Sub total - Inflation		489
<u>Growth items</u>		
Digital Strategy - Cloud and Data Solutions	HO Digital	80
Staff Vaccination Programme	AD People	25
Digital Strategy - Telecomms improvements	HO Digital	70
Other growth items under £15k		15
Sub total - Growth items		190
<u>Removal of 2023/24 one-off items (reserve / grant funded)</u>		
Borough Elections	AD Legal & Democratic Services	(20)
Itrent Upgrade	AD People	(20)
Bery Bikes Feasibility works	AD Planning	(125)
Maylands Shuttle Analysis	AD Planning	(100)
Strategic Asset Review - Property services	HO Property Services	(40)
Armed Forces Day	HO Communications & Engagement	(50)
Sub total - Removal of 2023/24 one-off items		(355)
<u>2024/25 one-off items (reserve / grant funded)</u>		
Funding of Local Plan	AD Planning	50
Light Industrial Units Project Pump Priming	HO Commercial Development	15
Strategic Asset Review	AD Strategic Housing & Delivery	116
Sub total - 2024/25 one-off items		181
<u>Efficiency savings</u>		
Review of Digital Contracts and Automation	HO Digital	(20)
Parish Precept	HO Financial Services	(14)
Sub total - Efficiency savings		(34)
<u>Other</u>		
Internal movement of budget (no growth or efficiencies to services)		7
Sub total - Other		7
Total change year on year		478
2024/25 Supplies & Services Budget		8,905
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 THIRD-PARTY PAYMENTS		
2023/24 Third Party Payments Budget		831
<u>Inflation</u>		
General inflation		47
Sub total - Inflation		47
<u>Efficiency savings</u>		
Good shape Contract ended	AD People	(12)
Sub total - Efficiency savings		(12)
Total change year on year		35
2024/25 Third Party Payments Budget		866

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSFER PAYMENTS		
2023/24 Transfer Payments Budget		47,146
Total change year on year		0
2024/25 Transfer Payments Budget		47,146
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME		
2023/24 Income Budget		(19,851)
Inflation		
General inflation		(311)
Sub total - Inflation		(311)
Growth items		
Enforcement Income - One-off for 23/24	HO Regulatory Services	30
Reduction in Planning Income Targets	AD Planning	300
Other growth items under £15k		9
Sub total - Growth items		339
Increased income		
Car Parking Fees	HO Neighbourhood Operations	(275)
Garden Waste	HO Environmental Services	(850)
Commercial Waste Income - recovery over 4 years of Covid-19 impact	HO Environmental Services	(25)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(279)
Garage Rents Income - recovery over 4 years of Covid-19 impact	HO Commercial Development	(125)
Leisure Income - recovery from Covid-19 impact	AD Place, Community & Enterprise	(436)
Commercial Rent Income	HO Property Services	(112)
Sub total - Increased Income		(2,102)
2024/25 one-off items (reserve / grant funded)		
Car Parking Income Delays	HO Neighbourhood Operations	150
Forum Rental Income	HO Property Services	300
Sub total - One-Off		450
Other		
Internal movement of budget (no growth or efficiencies to services)		(46)
Sub total - Other		(46)
Total change year on year		(1,669)
2023/24 Income Budget		(21,520)

**GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25
GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS**

2023/24 Grants, Reimbursements and Contributions Budget	(51,702)
<u>Inflation</u>	
General inflation	
Sub total - Inflation	0
<u>Removal of 2023/24 one-off items (reserve / grant funded)</u>	
Homeless Prevention Grant	55
Sub total - Removal of 2023/24 one-off items	55
<u>2024/25 one-off items (reserve / grant funded)</u>	
CCTV Income	HO Safe Communities 100
Sub total - 2024/25 one-off items	100
<u>Growth items</u>	
Crematorium Shareholder Dividend	HO Neighbourhood Operations 50
Sub total - Growth items	50
<u>Increased income</u>	
Council Tax & Housing Benefits Admin Grants	HO Revenues and Benefits (110)
EVCP Income	HO Commercial Development (65)
Homeless Prevention Grant	(138)
Sub total - Increased income	(313)
<u>Other</u>	
Internal movement of budget (no growth or efficiencies to services)	150
Sub total - Other	150
Total change year on year	41
2024/25 Grants, Reimbursements and Contributions Budget	(51,661)
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 RECHARGE TO THE HRA	
2023/24 Recharge to the HRA	(6,115)
<u>Other</u>	
Housing Management salaries transferred from General Fund to HRA - reduction in Recharge	434
Corporate Support Restructure	(54)
Review of Costs and structures	105
Sub total - Other	485
Total change year on year	485
2024/25 Recharge to the HRA	(5,630)