

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
EMPLOYEE EXPENDITURE		
<b>2023/24 Employee Budget</b>		<b>13,112</b>
<b>Growth items</b>		
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 Resturture - EDI and Organisation Development Manager	AD People	130
Corporate Support Restructure	Chief Executive	54
Other growth items under £15k		10
<b>Sub total - Growth items</b>		<b>756</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Staffing for Borough Election	HO Legal & Democratic Services	(120)
HR Restruture	AD People	(111)
Communications Restructure	HO Communications & Engagement	(50)
Surveyor - Regeneration Projects	HO Property Services	(60)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(341)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
CSU Training Officer 1 Year FTC	HO Transformation	50
<b>Sub total - 2024/25 one-off items</b>		<b>50</b>
<b>Efficiency savings</b>		
Revenues and Benefits Service Review	HO Revenues & Benefits	(40)
Other Savings items under £15k		(24)
<b>Sub total - Efficiency savings</b>		<b>(64)</b>
<b>Total change year on year</b>		<b>401</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
PREMISES EXPENDITURE		
<b>2023/24 Premises Budget</b>		<b>3,221</b>
<b>Growth items</b>		
Business Rates on DBC properties following revaluation	HO Revenues and Benefits	124
<b>Sub total - Growth items</b>		<b>124</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Borough Election	AD Legal & Democratic Services	(20)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(20)</b>
<b>Total change year on year</b>		<b>104</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25		
TRANSPORT EXPENDITURE		
<b>2023/24 Transport Budget</b>		<b>352</b>
<b>Total change year on year</b>		<b>0</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 SUPPLIES & SERVICES EXPENDITURE		
<b>2023/24 Supplies &amp; Services Budget</b>		<b>4,720</b>
<b>Growth items</b>		
Digital Strategy - Cloud and Data Solutions	HO Digital	80
External Audit Fees - Contract growth - Inflation	HO Financial Services	50
Parking Enforcement - Contract Growth Inflation	HO Neighbourhood Management	53
Staff Vaccination Programme	AD People	25
Digital Strategy - Telecomms improvements	HO Digital	70
Other growth items under £15k		10
<b>Sub total - Growth items</b>		<b>288</b>
<b>Removal of 2023/24 one-off items (reserve / grant funded)</b>		
Borough Elections	AD Legal & Democratic Services	(20)
Itrent Upgrade	AD People	(20)
Strategic Asset Review - Property services	HO Property Services	(40)
Armed Forces Day	HO Communications & Engagement	(50)
<b>Sub total - Removal of 2023/24 one-off items</b>		<b>(130)</b>
<b>2024/25 one-off items (reserve / grant funded)</b>		
Light Industrial Units Project Pump Priming	HO Commercial Development	15
Strategic Asset Review	AD Strategic Housing & Delivery	116
<b>Sub total - 2024/25 one-off items</b>		<b>131</b>
<b>Efficiency savings</b>		
Review of Digital Contracts and Automation	HO Digital	(20)
Parish Precept	HO Financial Services	(14)
<b>Sub total - Efficiency savings</b>		<b>(34)</b>
<b>Total change year on year</b>		<b>255</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 THIRD-PARTY PAYMENTS		
<b>2023/24 Third Party Payments Budget</b>		<b>742</b>
<b>Efficiency savings</b>		
Good shape Contract ended	AD People	(12)
<b>Sub total - Efficiency savings</b>		<b>(12)</b>
<b>Total change year on year</b>		<b>(12)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 TRANSFER PAYMENTS		
<b>2023/24 Transfer Payments Budget</b>		<b>47,144</b>
<b>Total change year on year</b>		<b>0</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 INCOME		
<b>2023/24 Income Budget</b>		<b>(9,517)</b>
<b>Growth items</b>		
Other growth items under £15k		9
Car Parking Income Delays - one off for 24/25	HO Neighbourhood Operations	150
Forum Rental Income	HO Property Services	300
<b>Sub total - Growth items</b>		<b>459</b>
<b>Increased income</b>		
Car Parking Fees	HO Neighbourhood Operations	(275)
Leisure Income - recovery from Covid-19 impact	AD Place, Community & Enterprise	(436)
Commercial Rent Income	HO Property Services	(112)
Commercial Rents Income - recovery over 4 years of Covid-19 impact	HO Property Services	(279)
<b>Sub total - Increased income</b>		<b>(1,102)</b>
<b>Total change year on year</b>		<b>(643)</b>

GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS		
<b>2023/24 Grants, Reimbursements and Contributions Budget</b>		<b>(49,344)</b>
<b>Growth items</b>		
Crematorium Shareholder Dividend	HO Neighbourhood Operations	50
<b>Sub total - Growth items</b>		<b>50</b>
<b>Increased income</b>		
Council Tax & Housing Benefits Admin Grants	HO Revenues and Benefits	(110)
EVCP Income	HO Commercial Development	(65)
<b>Sub total - Increased income</b>		<b>(175)</b>
<b>Total change year on year</b>		<b>(125)</b>
GENERAL FUND BUDGET CHANGE ANALYSIS 2024/25 RECHARGE TO THE HRA		
<b>2023/24 Recharge to the HRA</b>		<b>(6,115)</b>
<b>Other</b>		
Housing Management salaries transferred from General Fund to HRA - reduction in Recharge		434
Corporate Support Restructure		(54)
Review of Costs and structures		105
<b>Sub total - Other</b>		<b>485</b>
<b>Total change year on year</b>		<b>485</b>