

## Changes to the 10-year Budget

SCIA No.	Service Area	Adv Ctte	Description	2023/24 £000	10-yr Budget £000
	<b>Financial Prospects Report (Cabinet 10/11/22)</b>				
			Net savings assumption	100	1,000
			Pay award - April 2022 (estimate)	600	6,698
			Reimburse Budget Stabilisation Reserve for 2022/23 impact of April 2022 pay award estimate	35	350
			<b>Sub Total</b>	<b>735</b>	<b>8,048</b>
	<b>Service Change Impact Assessments (SCIAs)</b>				
	<b>Growth</b>				
1	Housing	HHAC	Temporary Accommodation occupation charge	36	36
3	Corporate Management	IIAC	Apprenticeship Levy	55	55
6	CCTV	CGAC	Loss of income due to TMBC stopping Out of Hours contract	12	120
7	Direct Services	CGAC	Garden Waste: increased cost of sacks	17	170
8	Direct Services	CGAC	Car Parking Enforcement: end of Tandridge DC contract	80	800
9	Environmental Health	CGAC	Review of income	10	100
14	Environmental Health	CGAC	Stray dog kennelling contract	14	140
19	Development Management	DCAC	Various minor changes	2	20
20	Environmental Health	CGAC	Air quality monitoring	24	42
21	Utility costs	FIAC	Utility Costs	180	180
22	Property & Commercial	FIAC	Meeting Point Business Hub	60	136
23	Council Tax Income	FIAC	Eco building standard Council Tax discount	2	14
			<b>Sub Total</b>	<b>492</b>	<b>1,813</b>
	<b>Savings</b>				
2	Corporate Management	IIAC	Reduction of reactive budgets	- 41	- 410
4	IT	IIAC	Saving on Service Desk Software	- 10	- 100
5	Revs & Bens	FIAC	Revs & Bens - Remove vacant post	- 17	- 170
10	Health & Communities	PPAC	Savings on transport, activities and partnership projects	- 8	- 80
11	Health & Communities	PPAC	Reduction in youth funding associated to removal of van	- 6	- 42
12	Health & Communities	PPAC	Communities: reduction in equipment and maintenance	- 2	- 20
13	Health & Communities	PPAC	Continuation of community grants budgets	- 10	- 100
15	CCTV	CGAC	Reduced transmission costs	- 30	- 300

SCIA No.	Service Area	Adv Ctte	Description	2023/24 £000	10-yr Budget £000
16	Direct Services	CGAC	Swanley Sunday market	- 160	- 1,600
17	Licensing	CGAC	Increased net income	- 7	- 70
18	Environmental Health	CGAC	Out of hours reactive service	- 13	- 130
24	Development Management	Cabinet	Staffing restructure	- 16	- 160
			<b>Sub Total</b>	- <b>320</b>	- <b>3,182</b>
	<b>Council Tax</b>				
	Council Tax		2023/24 increase: inc from 2% to 2.98%	- 117	- 1,355
	Council Tax		2024/25 increase: inc from 2% to 2.99%	-	- 1,242
	Council Tax		Tax Base: increase lower than assumed	120	1,310
	Council Tax		Tax Base: increase later years as 13,000 additional properties required by 2040	-	- 903
			<b>Sub Total</b>	<b>3</b>	- <b>2,190</b>
	<b>Local Government Finance Settlement</b>				
	Grant		Funding Guarantee	- 912	- 912
	Grant		Services Grant	- 90	- 90
	Grant		Revenue Support Grant (now incorporates Local Council Tax Support Subsidy Grant)	- 186	- 186
	Grant		Local Council Tax Support Subsidy (removed as rolled into RSG)	111	111
	Grant		Family Annexe Council Tax Discount Grant (removed from CT income as rolled into RSG)	75	75
	Business Rates		Updated Safety Net and Under Indexing Compensation (assumed until 25/26: BR reset due)	- 347	- 1,062
			<b>Sub Total</b>	- <b>1,349</b>	- <b>2,064</b>
	<b>Other Changes</b>				
	Business Rates		Business Rates Retention Pool 2023/24 excess only (estimated)	- 250	- 250
	Interest Receipts		Interest receipts	- 100	- 400
	Property Investment Strategy		Quercus 7 dividend	- 50	- 500
			Pay award - April 2022 (adj. for actual)	56	481
			Reimburse Budget Stabilisation Reserve for 2022/23 impact of April 2022 pay award estimate (adj. for actual)	4	40
			Superannuation Fund: impact of triennial valuation	- 83	- 538
			<b>Sub Total</b>	- <b>423</b>	- <b>1,167</b>
			<b>Current position (if SCIA's are supported): Budget gap/(surplus)</b>	- <b>862</b>	<b>1,258</b>
			<b>Budget gap/(surplus) per annum</b>		<b>126</b>