

	2024/25 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
Growth: Additional Expenditure or Reduced Income				
Savings target built into budget	100	1,000	100	Annual savings assumption included in the 10-year budget.
April 2023 pay award (1/2)	760	8,322	832	Current employers offer would cost £750,000 in 2023/24.
April 2024 pay award (2% to 3%) (2/2)	188	2,060	206	Unknown but this reflects a 1% increase above the current assumption.
Apprenticeship levy	40	400	40	Current growth SCIA for £55,000 ends after 2023/24 but the Government scheme is expected to continue. Future growth item reduced to £40,000 as assumed £15,000 could be removed from staff training budget.
Utility costs	180	500	50	Current growth SCIA of £180,000 only included for 2023/24. Assume this increase reduces over time.
Property Investment Strategy (1/2)	150	1,500	150	Not currently achieving the budgeted income levels from properties held. A separate Property Investment Strategy Update report will be included in the budget process.
Direct Services	600	2,500	250	Agency staff required to deliver current service levels noting continuing high levels of refuse and recycling quantities. Vehicle costs and income issues should improve. Initially £600,000 but assumed that actions will be agreed to reduce future costs.
Homelessness	150	150	15	Current growth SCIA of £300,000 ends after 2023/24. A lot of work has been carried out so that the extra cost in 2024/25 is estimated to be reduced to £150,000 with further actions to remove the extra cost completely from 2025/26.
Leisure provider change	183	1,830	183	Initial estimate of 2 year interim provider of £1.83m (as per report to Council). Updates on operator performance will be provided during the budget process to provide a basis for revised figures. The amounts here reflect the reimbursement of the reserve.
Markets: new contracts from 01/04/23	77	5	1	New contracts from April 2024. Assumed that the number of stalls at Swanley Sunday market gradually increases.
Growth Total	2,428	18,267	1,827	
Savings: Reduced Expenditure or Additional Income				
Quercus 7 dividend	(10)	(100)	(10)	Increase from £50,000 to £60,000 from 2024/25. Scope to increase further but Q7 then unable to build funds for further investment.
Council Tax: Premium Unoccupied Properties (1/2)	(12)	(132)	(13)	Provisionally agreed by Council in February 2023. Starts on 01/04/24.
Council Tax: Second Homes Premium (1/2)	0	(591)	(59)	Provisionally agreed by Council in February 2023. Start delayed until 01/04/25 due to Government legislation requirements.
Fees and Charges	(200)	(2,000)	(200)	Implementation of review. Assume that this will deliver an additional £200,000 of income per annum after allowing for the inflation assumption.
Interest receipts (1/2)	(44)	(440)	(44)	This budget was increased by £100,000 for 4 years from 2023/24. Current receipts suggest that it can be increased further but note expected reduction in balances and fluctuations in interest rates.
Govt settlement: Funding Guarantee (1/2)	(912)	(912)	(91)	Latest suggestion from Government is that this funding will continue in 2024/25 only.
Govt Settlement: Services Grant (1/2)	(90)	(90)	(9)	Latest suggestion from Government is that this funding will continue in 2024/25 only.
Govt settlement: Rolled in Grants (1/2)	(75)	(75)	(8)	Latest suggestion from Government is that this funding will continue in 2024/25.
Business Rates Retention Pool	(250)	(250)	(25)	Include the expected extra retained income in 2024/25 only instead of transferring it to the Budget Stabilisation Reserve as has previously been the case.
Savings Total	(1,593)	(4,590)	(459)	
FINANCIAL PROSPECTS REPORT: NET TOTAL	835	13,677	1,368	

		2024/25 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
Manager Approved Changes					
Electoral Services		(8)	(80)	(8)	Canvass – introduce e-comms and reduce postage costs
Staff Vacancy Pot Contributions		(70)	(700)	(70)	Regular over achievement -increase from £180k to £250k
Argyle Road		(15)	(150)	(15)	Stationery Review
Revenues & Benefits - Control Team		(8)	(80)	(8)	Removal of vacant post
Revenues & Benefits - Benefits		(9)	(90)	(9)	Reduction in agency staff budget
Revenues & Benefits - Benefits		(13)	(130)	(13)	Possible reduction in one Benefits Officer
FM		(35)	(350)	(35)	Reduction of 1 FM post (currently vacant)
FM		(16)	(160)	(16)	Reduction of 1 part time scanning post
FM		(6)	(60)	(6)	Argyle Road - Closing the building earlier at say 6pm when no committee meetings. Reduced energy and staffing costs.
FM		(4)	(40)	(4)	Shredding - found a new provider who is cheaper.
FM		(2)	(20)	(2)	Furniture - budget reduced
FM		(19)	(190)	(19)	MFDs (photo copiers) - reduced usage
IT		(9)	(90)	(9)	Mobile phones - new contracts
Direct Services - Waste & Recycling		(141)	(282)	(28)	Employ 10 permanent waste & recycling staff instead of agency staff - current service delivery requires higher staffing levels. This would reduce the expected overspend
Finance		(44)	(132)	(13)	Insurance - retender. £44,000 pa saving expected for the three year contract term.
Community Plan		(2)	(20)	(2)	Utilise internal resource rather than external consultants to monitor community plan
Youth		(4)	(40)	(4)	Reduce family fun days
Housing		(56)	(560)	(56)	Review of Structure
Housing		(3)	(30)	(3)	Annual rent review of Hever Road site
Property		0	(240)	(24)	The consolidation of our outsourced block management services
Print Studio (1/2)		(30)	(300)	(30)	Review of Print Studio services and resourcing
Manager Approved Changes Sub Total		(494)	(3,744)	(374)	
Service Change Impact Assessments (SCIA) - Supported by Cabinet 14/12/23					
	SCIA No.				
Direct Services - Refuse & Recycling	9	(100)	(1,000)	(100)	Black waste sacks - stop providing to residents
Direct Services - Refuse & Recycling	10	0	(1,773)	(177)	Recycling sacks - stop providing to residents, instead provide a bag for life. Stopping delivery of both types of sacks would also result in a staff saving
Direct Services - Cess Pools	8	66	660	66	This would remove the budgeted surplus but in reality remove the annual loss
Direct Services - Pest Control	7	45	450	45	This would remove the budgeted surplus but in reality remove the annual loss
Finance	4	(9)	(90)	(9)	Members travel - reduction (£15,000 budget, £6,000 spent in 22/23)
Community Development, Safety and Partnerships	5	(6)	(60)	(6)	Community activities and events, such as the Family Fun Days (and associated design and print costs) will be reduced in duration. Instead the team's focus will be on mobilising communities.
Grants & Support To Voluntary Bodies	6	(5)	(50)	(5)	Reduction in community grants available (from £45k pa to £40k). Grants will continue to range from £500 - £1k.
Env. Health	12	(16)	(160)	(16)	Air Quality Monitoring - Closure of the Bat & Ball AQ Station

		2024/25 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
Env. Health	12	(16)	(160)	(16)	Air Quality Monitoring - Closure of the Greatness AQ Station
Customer Solutions	13	(30)	(300)	(30)	Reduce from 8am-6pm contact hours to 9am-5pm
SCIA Sub Total		(71)	(2,483)	(248)	
Fees and Charges (not part of the separate fees and charges work)					
SCIA No.					
Planning	1	(5)	(50)	(5)	Fast track LDC applications. Introduce a £500 charge for a guaranteed decision within 30 days
Planning	1	0	(400)	(40)	Fee income - increase in demand expected following adoption of the Local Plan (from 26/27)
Planning	1	0	(250)	(25)	Fee income - further increase in demand expected following adoption of the Local Plan (from 29/30)
Property	14	(20)	(200)	(20)	New fees and charges schedule
Fees and Charges Sub Total		(25)	(900)	(90)	
CABINET 14/12/23: NET TOTAL		245	6,550	656	
Corporate Changes					
Govt Settlement: Funding Guarantee (2/2)		(472)	(472)	(47)	Updated following Provisional Settlement
Govt Settlement: Services Grant (2/2)		75	75	8	Updated following Provisional Settlement
Govt Settlement: Rolled in Grants (RSG)(2/2)		(12)	(12)	(1)	Updated following Provisional Settlement
Business Rates Retention: changed from Safety Net Threshold to Baseline Funding Level in 24/25-25/26		(208)	(1,109)	(111)	Updated following Provisional Settlement. Change in basis due to current actual levels being higher than the safety net.
Business Rates Retention: Comp. for under indexing		(80)	(162)	(16)	Updated following Provisional Settlement
April 2023 pay award (2/2)		(38)	(418)	(42)	Updated for actual impact
April 2024 pay award (3% to 4%)(2/2)		212	2,311	231	Increased in line with latest expectations
Council Tax Base: Updated for CTB2 form		116	1,277	128	Based on actual change
Property Investment Strategy (2/2)		(246)	(1,679)	(168)	Based on latest rental amounts
Council Tax: Premium Unoccupied Properties (2/2)		(26)	(286)	(29)	Increased further based on latest figures
Council Tax: Second Homes Premium (2/2)		0	(437)	(44)	Increased further based on latest figures
Interest receipts (2/2)		(200)	(844)	(84)	Reviewed based on current levels and assumed reduced balances and interest rates in later years
Fees and charges (2/2)		(100)	(1,000)	(100)	A further £100,000 relating to Planning fees
Corporate Changes Sub Total		(979)	(2,756)	(276)	
Manager Approved Changes					
Staff Vacancy Pot Contributions (2/2)		(50)	(500)	(50)	Regular over achievement -increase from £180k to £250k to £300k
Print Studio (2/2)		(10)	(100)	(10)	Increase current proposed saving from £30k to £40k
FM		(40)	(400)	(40)	Review of service
GIS/Land Charges		(30)	(300)	(30)	Review of service
FM		0	(135)	(14)	Bring cleaning in house
Revenues & Benefits - Control Team		(13)	(130)	(13)	Staffing reduction
Direct Services - Parking		(54)	(108)	(11)	Parking and Environmental Enforcement restructure
Development Management		(35)	(350)	(35)	Loss of post

Changes to the 10-Year Budget

Appendix D

		2024/25 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
Other small changes		(72)	(720)	(72)	
Manager Approved Changes Sub Total		(304)	(2,743)	(275)	
TOTAL (AS INCLUDED IN ATTACHED 10-YEAR BUDGET)		(1,038)	1,051	105	
Service Change Impact Assessments (SCIA) - Member decisions					
SCIA No.					
Civic Expenses	15	0	(72)	(7)	Reduction in Chairman and Deputy Chairman allowances from 2025/26.
Direct Services - Street Cleansing	16	(40)	(400)	(40)	Collection of separated dog waste by a dedicated operative - stop as dog waste is now also put in regular street bins
Community and Voluntary Sector Grants	17	(58)	(580)	(58)	Reduced funding for the Citizens' Advice Service Level Agreement
SCIA Sub Total		(98)	(1,052)	(105)	
TOTAL (IF ALL OF THE ABOVE ITEMS ARE AGREED)		(1,136)	(1)	0	