

Net Service Expenditure analysed by Service

| | Actuals 22/23 £'000 | Budget 23/24 £'000 | Budget 24/25 £'000 |
|--|---------------------------|--------------------------|--------------------------|
| Summary | | | |
| Assistant Chief Executive | 1,676 | 1,975 | 1,748 |
| Customer & Resources | 4,113 | 4,363 | 4,502 |
| Finance & Trading | 6,796 | 6,393 | 7,202 |
| People & Places | 2,066 | 2,122 | 2,246 |
| Planning & Regulatory Services | 2,102 | 2,086 | 2,136 |
| Strategic Head Commercial and Property | 1,666 | 1,826 | 1,828 |
| | <u>18,419</u> | <u>18,765</u> | <u>19,662</u> |
| Items outside General Fund | | (232) | (217) |
| | | <u>18,533</u> | <u>19,445</u> |

| | Actuals 22/23 £'000 | Budget 23/24 £'000 | Budget 24/25 £'000 |
|---|---------------------------|--------------------------|--------------------------|
| Summary | | | |
| Pay Costs | 18,443 | 19,340 | 21,402 |
| IAS19 | 0 | 0 | 0 |
| Premises and Grounds | 2,326 | 2,529 | 2,550 |
| Transport | 3,184 | 3,558 | 3,531 |
| Supplies & Services | 3,085 | 2,917 | 2,720 |
| Supplies & Services IT | 1,389 | 1,194 | 1,236 |
| Agency & Contracted | 5,838 | 3,641 | 3,819 |
| Agency & Contracted - Partnerships | 2,287 | 1,886 | 2,005 |
| Agency & Contracted - Direct Services | 4,601 | 4,620 | 4,590 |
| Transfer Payments - Benefits | 18,468 | 22,138 | 22,138 |
| Transfer Payments - Other | 1,081 | 539 | 389 |
| Support Services | 350 | 326 | 313 |
| Funds drawn to/from Reserves | (279) | 4 | 71 |
| Capital Charges | 829 | 1,063 | 1,062 |
| Income - Other | (4,208) | (2,338) | (2,511) |
| Income - Gov Gnts | (19,055) | (22,443) | (22,534) |
| Income - Fees and Charges | (10,279) | (10,329) | (10,988) |
| Recharges | (7,189) | (7,197) | (7,320) |
| Recharges - Partnerships | (2,455) | (2,684) | (2,808) |
| Service expenditure before re-allocation of Support | <u>18,417</u> | <u>18,765</u> | <u>19,662</u> |
| Items outside General Fund | | (232) | (217) |
| | | <u>18,533</u> | <u>19,445</u> |

Analysis of budget changes between 23/24 and 24/25

| | |
|-----------------------------------|---------------|
| Base Budget 2023/24 | 18,533 |
| Pay Award 23/24 and 24/25 | 1,503 |
| Inflation other | 176 |
| Net Savings agreed previous years | (1,115) |
| SCIAS | (194) |
| Managers Savings | (284) |
| Other Growth and Savings | 826 |
| Proposed Budget 2024/25 | <u>19,445</u> |

| Net Service Expenditure analysed by Service | Actuals | Budget | Budget |
|--|--------------|--------------|--------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Assistant Chief Executive | | | |
| Action and Development | 4 | 8 | 8 |
| Consultation and Surveys | 0 | 4 | 4 |
| Corporate Management | 1,063 | 1,154 | 1,220 |
| Corporate - Other | 0 | 195 | (155) |
| Elections | 147 | 136 | 150 |
| External Communications | 238 | 233 | 244 |
| Performance Improvement | (2) | 0 | 1 |
| Register of Electors | 168 | 222 | 226 |
| Administrative Expenses - Legal and Democratic (Electoral) | 1 | 0 | 0 |
| Administrative Expenses - Transformation and Strategy | 13 | 5 | 5 |
| Support - General Admin (Print Shop) | 44 | 19 | 45 |
| Total Service Expenditure | 1,676 | 1,975 | 1,748 |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|---------------------------------------|--------------|--------------|--------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Assistant Chief Executive | | | |
| Pay Costs | 1,353 | 1,443 | 1,513 |
| Premises and Grounds | 4 | 0 | 0 |
| Transport | 0 | 0 | 0 |
| Supplies & Services | 284 | 275 | 259 |
| Supplies & Services IT | 49 | 67 | 69 |
| Agency & Contracted | 162 | 379 | 34 |
| Agency & Contracted - Direct Services | 0 | 0 | 0 |
| Funds drawn to/from Reserves | 42 | 42 | 52 |
| Income - Other | (108) | 0 | 0 |
| Income - Gov Gnts | 69 | (7) | (7) |
| Income - Fees and Charges | (152) | (200) | (160) |
| Recharges | (28) | (25) | (13) |
| Total Service Expenditure | 1,676 | 1,975 | 1,748 |

Analysis of budget changes between 23/24 and 24/25

| | |
|--|---------------------|
| Base Budget 2023/24 | 1,975 |
| Pay Award and other salary adjustments | 59 |
| Other Inflation | 10 |
| Net Savings agreed previous years | (55) |
| Apprenticeship Levy | 40 |
| Managers Savings | (118) |
| Other growth and savings | (163) |
| Proposed Budget 2024/25 | <u>1,748</u> |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|---|--------------|--------------|--------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Customer & Resources | | | |
| Asset Maintenance IT | 280 | 280 | 244 |
| Benefits Admin | 256 | 187 | 185 |
| Benefits Grants | (29) | (25) | (25) |
| Civic Expenses | 18 | 18 | 19 |
| Corporate Projects | 0 | 0 | 0 |
| Democratic Services | 168 | 177 | 210 |
| Dartford Rev&Ben Partnership Hub (SDC costs) | (579) | (3) | 0 |
| Land Charges | (27) | (46) | (15) |
| Local Tax | 200 | (15) | 64 |
| Administrative Expenses - Property (Facilities Manageme | 0 | 0 | 0 |
| Administrative Expenses - Corporate Services | 21 | 14 | 18 |
| Administrative Expenses - Legal and Democratic | 65 | 70 | 61 |
| Administrative Expenses - Human Resources | 12 | 3 | 5 |
| Administrative Expenses - Revenues and Benefits | 2 | 0 | 0 |
| Street Naming | 4 | (4) | 3 |
| Support - Rev & Ben Control | 353 | 249 | 251 |
| Support - Counter Fraud | 66 | 64 | 77 |
| Support - Contact Centre | 839 | 748 | 682 |
| Support - Customer Insights | 210 | 249 | 268 |
| Support - Central Offices - Facilities | 318 | 255 | 215 |
| Support - General Admin | 0 | 1 | 1 |
| Support - General Admin (Post/Scanning) | 224 | 240 | 221 |
| Support - Health and Safety | 2 | 5 | 28 |
| Support - IT | 1,047 | 1,087 | 1,179 |
| Support - Legal Function | 233 | 288 | 297 |
| Support - Local Offices | 0 | 0 | 0 |
| Support - Nursery | 0 | 0 | 0 |
| Support - Human Resources | 431 | 523 | 515 |
| Total Service Expenditure | 4,113 | 4,363 | 4,502 |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|---------------------------------------|--------------|--------------|--------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Customer & Resources | | | |
| Pay Costs | 4,562 | 4,745 | 4,925 |
| Premises and Grounds | 71 | 71 | 90 |
| Transport | 7 | 10 | 10 |
| Supplies & Services | 757 | 751 | 734 |
| Supplies & Services IT | 1,133 | 974 | 996 |
| Agency & Contracted | 216 | 131 | 85 |
| Agency & Contracted - Partnerships | 1,914 | 1,488 | 1,577 |
| Agency & Contracted - Direct Services | 24 | 25 | 25 |
| Transfer Payments - Benefits | 18,468 | 22,138 | 22,138 |
| Transfer Payments - Other | 0 | 0 | 0 |
| Funds drawn to/from Reserves | (12) | (232) | (232) |
| Capital Charges | 100 | 0 | 0 |
| Income - Other | (476) | (152) | (152) |
| Income - Gov Gnts | (19,004) | (22,402) | (22,402) |
| Income - Fees and Charges | (465) | (722) | (664) |
| Recharges | (362) | (289) | (350) |
| Recharges - Partnerships | (2,821) | (2,175) | (2,277) |
| Total Service Expenditure | 4,113 | 4,363 | 4,502 |

Analysis of budget changes between 23/24 and 24/25

| | |
|--|--------------|
| Base Budget 2023/24 | 4,363 |
| Pay award and other salary adjustments | 0 |
| Other Inflation | 37 |
| Net Savings agreed previous years | (111) |
| Council Tax Admin Grant | 111 |
| Managers Savings | (52) |
| Other growth and savings | 154 |
| Proposed Budget 2024/25 | 4,502 |

Net Service Expenditure analysed by Service

| | Actuals 22/23 £'000 | Budget 23/24 £'000 | Budget 24/25 £'000 |
|---|---------------------------|--------------------------|--------------------------|
| Finance & Trading | | | |
| Asset Maintenance CCTV | 18 | 19 | 20 |
| Asset Maintenance Countryside | 1 | 9 | 9 |
| Asset Maintenance Direct Services | 16 | 43 | 44 |
| Asset Maintenance Playgrounds | 8 | 16 | 17 |
| Asset Maintenance Public Toilets | 0 | 16 | 17 |
| Car Parks | (1,516) | (1,629) | (1,948) |
| CCTV | 342 | 319 | 397 |
| Civil Protection | 46 | 52 | 55 |
| Corporate Management | (0) | 0 | 0 |
| Car Parking - On Street | (343) | (352) | (405) |
| Refuse Collection | 760 | 334 | 953 |
| Trade Waste | 40 | (153) | (54) |
| Green Waste | 111 | (43) | (11) |
| Street Cleansing - Operational | (142) | 44 | (32) |
| Transport Workshop | 54 | 77 | 46 |
| Cesspool Emptying | 5 | (76) | 0 |
| Pest Control | 16 | (45) | 0 |
| Fly Tipping | 11 | (45) | 0 |
| Fleet | (12) | 15 | (16) |
| Depots | 91 | (27) | 57 |
| Emergency - Operational | (26) | (17) | (31) |
| Grounds Maintenance | (46) | (27) | (46) |
| Environmental Enforcement | 1 | 6 | 150 |
| Emergency | 72 | 83 | 88 |
| Parking Enforcement - Tandridge DC | (67) | 0 | 0 |
| Estates Management - Grounds | 146 | 135 | 132 |
| Housing Advances | 0 | 1 | 1 |
| Markets | (411) | (408) | (305) |
| Members | 465 | 494 | 500 |
| Misc. Finance | 1,205 | 1,505 | 1,567 |
| Off-Street Enforcement | 10 | 61 | (2) |
| Parks - Greensand Commons Project | 0 | 0 | 0 |
| Parks and Recreation Grounds | 143 | 143 | 138 |
| Parks - Rural | 183 | 193 | 243 |
| Refuse Collection | 2,830 | 2,858 | 2,736 |
| Administrative Expenses - Chief Executive | 12 | 19 | 16 |
| Administrative Expenses - Direct Services | 5 | 0 | 0 |
| Administrative Expenses - Finance | 45 | 24 | 21 |
| Administrative Expenses - Transport | 9 | 7 | 6 |
| Street Cleansing | 1,593 | 1,569 | 1,591 |
| Support - Audit Function | 217 | 210 | 235 |
| Support - Exchequer and Procurement | 217 | 225 | 245 |
| Support - Finance Function | 254 | 276 | 300 |
| Support - General Admin | 178 | 238 | 218 |
| Support - Direct Services | 87 | 51 | 57 |
| Support - Procurement | 5 | 7 | 7 |
| Public Conveniences | 36 | 36 | 51 |
| Treasury Management | 147 | 131 | 136 |
| Total Service Expenditure | 6,813 | 6,394 | 7,202 |

Net Service Expenditure analysed by Service

| | Actuals 22/23 £'000 | Budget 23/24 £'000 | Budget 24/25 £'000 |
|---------------------------------------|---------------------------|--------------------------|--------------------------|
| Finance & Trading | | | |
| Pay Costs | 6,185 | 6,504 | 7,285 |
| Premises and Grounds | 1,207 | 1,255 | 1,272 |
| Transport | 3,157 | 3,535 | 3,507 |
| Supplies & Services | 1,665 | 1,592 | 1,502 |
| Supplies & Services IT | 140 | 149 | 157 |
| Agency & Contracted | 3,183 | 2,186 | 2,363 |
| Agency & Contracted - Partnerships | 192 | 200 | 224 |
| Agency & Contracted - Direct Services | 4,567 | 4,555 | 4,565 |
| Support Services | 274 | 274 | 261 |
| Funds drawn to/from Reserves | (265) | 25 | 102 |
| Capital Charges | 535 | 472 | 470 |
| Income - Other | (751) | (577) | (474) |
| Income - Gov Gnts | (85) | (33) | 0 |
| Income - Fees and Charges | (6,560) | (6,797) | (6,998) |
| Recharges | (6,513) | (6,634) | (6,707) |
| Recharges - Partnerships | (135) | (312) | (328) |
| Total Service Expenditure | 6,795 | 6,393 | 7,202 |

Analysis of budget changes between 23/24 and 24/25

| | |
|---|--------------|
| Base Budget 2023/24 | 6,393 |
| Pay Award and other salary adjustments | 705 |
| Other Inflation | 100 |
| Net Savings agreed previous years | (286) |
| 24/25 SCIA 8 - Cesspools | 143 |
| 24/25 SCIA 7 - Pest Control | 79 |
| 24/25 SCIA 9 - Refuse Sacks | (100) |
| 24/25 SCIA4 - FIAC - Members: Member Travel | (9) |
| 24/25 SCIA16 - Dog Waste Bins | (6) |
| Utility Costs (part) | 90 |
| Markets | 77 |
| Managers Savings | (47) |
| Other growth and savings | 63 |
| Proposed Budget 2024/25 | 7,202 |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|--|--------------|--------------|--------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| People & Places | | | |
| All Weather Pitch | 0 | (5) | (5) |
| Community Development Service Provisions | (6) | (6) | (7) |
| Community Safety | 125 | 132 | 131 |
| The Community Plan | 34 | 39 | 39 |
| Domestic Abuse Duty | 0 | 0 | 0 |
| Grants to Organisations | 198 | 201 | 147 |
| Gypsy Sites | 21 | (3) | (18) |
| Community Health and Wellbeing | 32 | 36 | 39 |
| Homeless | 627 | 692 | 518 |
| Housing Register | 64 | 127 | 138 |
| Disabled Facilities Grant Administration | (50) | (55) | (60) |
| Housing | 174 | 182 | 188 |
| Accommodation Service | 65 | 79 | 129 |
| Next Steps Accommodation Programme | 0 | 0 | 0 |
| Housing Pathway Co-ordinator | 0 | 0 | 0 |
| Homelessness Prevention | 0 | 0 | 0 |
| Needs and Stock Surveys | 1 | 0 | 0 |
| Housing Energy Retraining Options (HERO) | 56 | 61 | 64 |
| Homes for the Ukrainians | 0 | 0 | 0 |
| KCC- Household Support Fund | 0 | 0 | 0 |
| KCC Helping Hands | 0 | 0 | 0 |
| Leisure Contract | 350 | 330 | 118 |
| Leisure Contract - Interim | 0 | 0 | 492 |
| Leisure Development | 13 | 15 | 15 |
| Local Strategic Partnership | 4 | 0 | 0 |
| Private Sector Housing | 264 | 220 | 241 |
| Admin Expenses - People & Places Communities | 17 | 19 | 14 |
| Admin Expenses - People & Places Housing | 13 | 2 | 6 |
| STAG Community Arts Centre | 5 | 0 | 0 |
| Homelessness Funding | 0 | 0 | 0 |
| Troubled Families Project | 0 | 0 | 0 |
| Youth | 60 | 57 | 54 |
| Total Service Expenditure | 2,067 | 2,122 | 2,246 |

Net Service Expenditure analysed by Service

| | Actuals 22/23 £'000 | Budget 23/24 £'000 | Budget 24/25 £'000 |
|---------------------------------------|---------------------------|--------------------------|--------------------------|
| People & Places | | | |
| Pay Costs | 1,719 | 1,713 | 2,135 |
| Premises and Grounds | 15 | 11 | 7 |
| Transport | 8 | 2 | 2 |
| Supplies & Services | 98 | 99 | 65 |
| Supplies & Services IT | 16 | 0 | 0 |
| Agency & Contracted | 1,242 | 355 | 793 |
| Agency & Contracted - Direct Services | 5 | 0 | 0 |
| Transfer Payments - Other | 1,080 | 539 | 389 |
| Funds drawn to/from Reserves | 40 | 150 | 97 |
| Capital Charges | 185 | 592 | 592 |
| Income - Other | (2,236) | (887) | (1,135) |
| Income - Gov Gnts | 0 | 0 | 0 |
| Income - Fees and Charges | (108) | (451) | (699) |
| Recharges | 0 | 0 | 0 |
| Total Service Expenditure | 2,066 | 2,122 | 2,246 |

Analysis of budget changes between 23/24 and 24/25

| | |
|---|--------------|
| Base Budget 2023/24 | 2,122 |
| Other Inflation | 10 |
| Pay Award and other salary adjustments | 402 |
| Net Savings agreed previous years | (539) |
| 24/25 SCIA5 - PPAC - Grants to Voluntary Bodies | (5) |
| 24/25 SCIA5 - PPAC - Community Development | (6) |
| 24/25 SCIA17 - PPAC - CAB Review | (35) |
| 24/25 SCIA17 - PPAC - Community Grants | (20) |
| 24/25 SCIA17 - PPAC - Kent Sport Funding | (3) |
| Homelessness funding | 150 |
| Leisure Contract | 492 |
| Other growth and savings | (322) |
| Proposed Budget 2024/25 | 2,246 |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|--|--------------|--------------|--------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Planning & Regulatory Services | | | |
| Building Control Non Fee | 285 | 66 | 94 |
| Building Control Fee | (428) | (220) | (216) |
| Design and Conservation | 186 | 159 | 169 |
| Dangerous Structures | 1 | 3 | 2 |
| EH Commercial | 306 | 0 | 0 |
| EH Animal Control | 15 | 0 | 0 |
| EH Environmental Protection | 422 | 0 | 0 |
| Environmental Health Services | 0 | 780 | 797 |
| Licensing Partnership Hub (Trading) | (1) | 0 | 0 |
| Licensing Regime | 36 | 73 | 99 |
| Planning Policy | 499 | 562 | 565 |
| Local Development Plan | 0 | 0 | 0 |
| Decarbonisation Fund Net ZERO 2030 | 65 | 67 | 68 |
| Planning - Appeals | 266 | 199 | 239 |
| Planning - CIL Administration | (42) | (59) | (36) |
| Planning - Counter | 0 | (6) | 0 |
| Planning - Development Management | (51) | 46 | (115) |
| Planning - Enforcement | 452 | 332 | 388 |
| Planning Performance Agreement | 0 | 0 | 0 |
| Planning - Development Management - Software Project | 0 | 0 | 0 |
| Administrative Expenses - Building Control | 4 | 4 | 10 |
| Administrative Expenses - Health | 12 | 3 | 4 |
| Administrative Expenses - Licensing | 4 | 4 | 6 |
| Administrative Expenses - Planning Services | 64 | 50 | 49 |
| Taxis | 7 | 26 | 13 |
| Total Service Expenditure | 2,103 | 2,086 | 2,137 |

Net Service Expenditure analysed by Service

| | Actuals 22/23 £'000 | Budget 23/24 £'000 | Budget 24/25 £'000 |
|---|---------------------------|--------------------------|--------------------------|
| Planning & Regulatory Services | | | |
| Pay Costs | 3,663 | 3,842 | 4,306 |
| Premises and Grounds | 15 | 15 | 3 |
| Transport | 5 | 11 | 11 |
| Supplies & Services | 207 | 164 | 125 |
| Supplies & Services IT | 49 | 2 | 12 |
| Agency & Contracted | 895 | 449 | 431 |
| Agency & Contracted - Partnerships | 180 | 198 | 203 |
| Agency & Contracted - Direct Services | 0 | 40 | 0 |
| Transfer Payments - Other | 0 | 0 | 0 |
| Support Services | 35 | 11 | 11 |
| Funds drawn to/from Reserves | (112) | 18 | 59 |
| Income - Other | (487) | (458) | (489) |
| Income - Gov Gnts | (18) | 0 | 0 |
| Income - Fees and Charges | (2,831) | (2,009) | (2,332) |
| Recharges | 0 | 0 | 0 |
| Recharges - Partnerships | 501 | (198) | (203) |
| Total Service Expenditure | 2,102 | 2,086 | 2,136 |

Analysis of budget changes between 23/24 and 24/25

| | |
|--|--------------|
| Base Budget 2023/24 | 2,086 |
| Pay Award and other salary adjustments | 535 |
| Other Inflation | (11) |
| Net Savings agreed previous years | (7) |
| 24/25 SCIA 12 - Air Quality Monitoring | (32) |
| 24/25 SCIA 1 - Planning Fees | (5) |
| Managers Savings | (7) |
| Other growth and savings | (423) |
| Proposed Budget 2024/25 | 2,136 |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|---|------------|------------|------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Strategic Head Commercial and Property | | | |
| Asset Maintenance Argyle Road | 69 | 82 | 84 |
| Asset Maintenance Other Corporate Properties | 41 | 36 | 37 |
| Asset Maintenance Hever Road | 50 | 42 | 42 |
| Asset Maintenance Leisure | 239 | 198 | 202 |
| Asset Maintenance Support & Salaries | 142 | 149 | 122 |
| Asset Maintenance Sewage Treatment Plants | 2 | 9 | 10 |
| Bus Station | 23 | 9 | 14 |
| Economic Development | 35 | 47 | 43 |
| Swanley Meeting Point | 68 | 60 | 33 |
| Economic Development Property | 418 | 484 | 503 |
| UK Share Prosperity Fund | 0 | 0 | 0 |
| Estates Management - Buildings | (41) | (3) | (2) |
| Housing Other Income | (16) | (14) | (14) |
| Housing Premises | (1) | 18 | 18 |
| Asset Maintenance Operatives | (3) | 13 | 19 |
| Property Investment Strategy | (1,312) | (1,618) | (1,724) |
| Administrative Expenses - Property | 0 | 0 | 0 |
| Administrative Expenses - Strategic Property | 30 | 3 | 5 |
| Support - Central Offices | 508 | 600 | 611 |
| Support - Property Function | 62 | 60 | 64 |
| Tourism | 45 | 35 | 38 |
| Leader Programme | 0 | 0 | 0 |
| West Kent Business Rates Retention | 0 | 0 | 0 |
| West Kent Enterprise Advisor Network | 0 | 0 | 0 |
| West Kent Kick Start | (7) | 0 | 0 |
| West Kent Partnership | 0 | 0 | 0 |
| West Kent Partnership Business Support | 0 | 0 | 0 |
| Total Service Expenditure | 354 | 208 | 104 |

Net Service Expenditure analysed by Service

| | Actuals | Budget | Budget |
|---|------------|------------|------------|
| | 22/23 | 23/24 | 24/25 |
| | £'000 | £'000 | £'000 |
| Strategic Head Commercial and Property | | | |
| Pay Costs | 962 | 1,094 | 1,239 |
| Premises and Grounds | 1,089 | 1,178 | 1,179 |
| Transport | 8 | 0 | 0 |
| Supplies & Services | 74 | 48 | 46 |
| Supplies & Services IT | 1 | 1 | 1 |
| Agency & Contracted | 485 | 87 | 58 |
| Agency & Contracted - Direct Services | 4 | 0 | 0 |
| Support Services | 41 | 41 | 41 |
| Funds drawn to/from Reserves | 29 | 90 | 84 |
| Capital Charges | 204 | 150 | 150 |
| Income - Other | (1,538) | (1,884) | (1,917) |
| Income - Gov Gnts | (17) | 0 | (125) |
| Income - Fees and Charges | (703) | (347) | (401) |
| Recharges | (286) | (250) | (251) |
| Total Service Expenditure | 353 | 208 | 104 |

Analysis of budget changes between 23/24 and 24/25

| | |
|--|------------|
| Base Budget 2023/24 | 208 |
| Pay Award and other salary adjustments | 130 |
| Other Inflation | 30 |
| Net Savings agreed previous years | (117) |
| 24/25 SCIA 14 - Strategic Property Charges | (20) |
| Utility Costs (Part) | 90 |
| Property Investment | (104) |
| Managers Savings | (42) |
| Other growth and savings | (71) |
| Proposed Budget 2024/25 | 104 |