

Changes		2025/26 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
Growth/Additional Expenditure					
10-year budget rolled on to 2034/35		-	916	91	Year 11 in the last 10-year budget becomes year 10 in the current 10-year budget.
Savings target built into budget		100	1,000	100	Annual savings assumption included in the 10-year budget.
2023/24 outturn: unfunded overspend		126	126	13	2023/24 overspend funded from Budget Stabilisation Reserve which now needs to be reimbursed.
Business Rates increase for council owned properties		36	360	36	Impact of re-rating of council owned properties.
Members Allowances		17	170	17	Increase in the number of members receiving Special Responsibility Allowances.
Asset maintenance of council properties		40	400	40	Additional asset maintenance is required on council properties.
FINANCIAL PROSPECTS REPORT NET TOTAL		319	2,972	297	
Service Change Impact Assessments (SCIA) - presented to Advisory Committees					
	SCIA No.				
Economic Dev. - Swanley Meeting Point	R1	90	90	9	Reduction in income targets
Dev. Mgt. - Income	R4	200	200	20	Reduction in income achieved through Planning Application Fee Income
Dev. Mgt. - Ecology impact work	R4	26	260	26	Increase in the cost of advice from KCC
Dev. Mgt. - Local Development Plan	R5	180	540	54	Additional work now likely to be required on the Local Plan.
Dev. Mgt. - Increased software costs	R6	60	600	60	Increased Software Costs used to supply the service
Env. Health - Kennel contract	R7	15	150	15	New contract due in August 2025 and associated fees
Housing - Homelessness/Temporary Accommodation	R10	200	200	20	Demands on the homelessness service can vary depending on customer need, Government funding and Government policy change
Finance - Financial management system	R11	148	1,228	123	Upgrade to a cloud version of the finance system
Finance - External audit fees	R12	100	1,000	100	Following a national tender exercise
Direct Services - Reusable recycling bags	R13	40	400	40	Replenishment of reusable recycling bags and a small supply of clear sacks
Leisure - new leisure contract	R16	430	1,646	165	Contract for two leisure centres and the golf course. Separate report presented to CGAC, Cabinet and Council
SCIA Sub Total		1,489	6,314	632	
Manager Approved Changes					
Leisure - White Oak Leisure Centre		(116)	(1,160)	(116)	£1.9m additional borrowing not required to fund final scheme
Manager Approved Changes Sub Total		(116)	(1,160)	(116)	
Corporate Changes					
April 2024 pay award		(71)	(770)	(77)	Actual award is £1,290 or 2.5%. Average increase of 3.87% which is less than the 4% assumption
National Insurance employers increase		404	4,421	442	Govt announced in budget on 30/10/24
National Insurance employers increase: assume fully funded by Govt		(404)	(4,421)	(442)	Letter from MHCLG stated that the increase would be funded but no details or clarification have yet been received.
Govt Settlement: Funding Guarantee		(1,523)	(1,523)	(152)	Funding is expected to continue for one year
Govt Settlement: Services Grant		(16)	(16)	(2)	

Changes to the 10-Year Budget

Appendix C

Changes	2025/26 Impact £000	10-year Budget Total Impact £000	10-year Budget Per Annum Impact £000	Comments
Council Tax: Referendum limit	(129)	(1,505)	(151)	Referendum limit is expected to continue at the higher of 3% or £5 for one year (previously assumed at 2%)
Business Rates Retention	(391)	(344)	(34)	Updated for latest estimates
Business Rates Retention: Pool	(196)	(196)	(20)	The pool is expected to continue for one year
Council Tax Base	101	1,103	110	Band D increase assumption reduced from 730 to 326 for one year
Interest receipts	(50)	(500)	(50)	Review of current rates and starting to charge capital schemes when funded by internal borrowing
Corporate Changes Sub Total	(2,275)	(3,751)	(376)	
TOTAL	(583)	4,375	437	