

Budget Report 2024 - 25

Cllr Ashley Baxter

Leader of the Council

Cabinet Member for Finance
and Economic Development

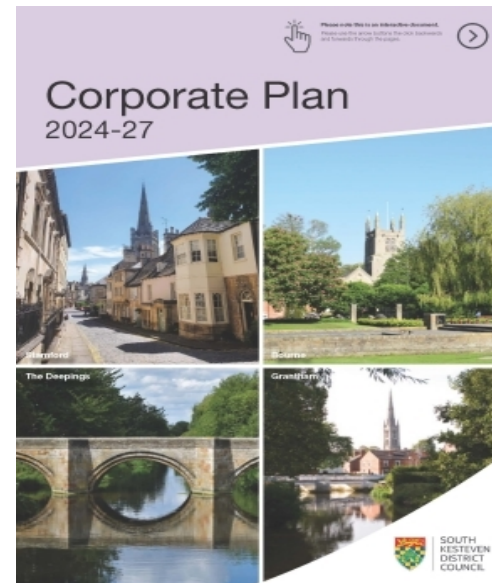
29 February 2024



SOUTH
KESTEVEN
DISTRICT
COUNCIL

Headline figures

- Council Tax Base 49,710
- Council Tax (for a Band D) £183.89
- Budgeted cost of services £19,591,000



Council Tax Details 2024/25

	2023/24 Band D £	2024/25 Band D £	Increase £	Increase %
Lincolnshire County Council	1,503.63	1,578.69	75.06	5.0
Lincolnshire Police & Crime Commissioner	291.24	304.20	12.96	4.4
South Kesteven District Council	166.59	171.81	5.22	3.1
South Kesteven + Special Expenses	178.58	183.89	5.31	3.0
South Kesteven + Special Expenses + Parishes	220.59	232.12	11.53	5.2



Budget Increase Proposals (General)

Details	Cost £'000	Recurring/ One-Off
Inflationary increases	328	Recurring
Pay Award	2,078	Recurring
External Audit Fee	104	Recurring
Internal Audit Fee	36	Recurring
Emergency Accommodation	150	Recurring
Housing Register Post	18	Recurring
Local Plan	215	One-off
LeisureSK Ltd Management Fee	447	One-off
Tree Officer Post	45	Recurring



Budget Bids (HRA)

Details	Cost £'000	Recurring/ One-Off
Housing Ombudsman	8	Recurring
Complaints Officer	39	Recurring
Housing Apprentice	27	Recurring
Housing Register Post	18	Fixed Term
Tunstall Software	100	Recurring
Turnpike Close Office rental	55	Recurring
Void Refurbishment	700	One-off
Consultants' Fees	15	Recurring
IT Software Licences	77	Recurring
New Build Feasibility Studies	100	Recurring



Capital projects (GF)

Street Lighting	£ 1,000,000
Energy Efficiency	£ 446,000
Play Parks	£ 100,000
Empingham Road S106	£ 283,000
New Depot	£ 8,800,000
Disabled Facilities Grants	£ 975,000
UK SPF	£ 498,000
Asset maintenance	£ 2,185,000
Vehicles and bins	£ 1,681,000
Bourne LC Roof	£ 200,000
Cattlemarket Car Park	£ 500,000



Capital projects (HRA)

Energy Efficiency	£ 5,104,000
Scheduled works	£ 4,983,000
ICT System	£ 180,000
New Builds	£ 8,099,000
Disabled Adaptations	£ 150,000
Refurbishments	£ 2,634,000
Vehicles	£ 342,000
 TOTAL	 £ 21,492,000



Earlesfield Community Centre



Works in progress

- Depot replacement
- Leisure SK Ltd
- The Deepings Leisure Centre
- Housing Voids
- Future High Street Fund
- Recycling (inc Battery Recycling)



Reasons to be cheerful

- Play Parks
- Community Centres
- UK Shared Prosperity Fund
- Progress on Housing
- Disabled Adaptations
- Buses and bus stations



Housing Figures (Feb 2024)

	Baseline number	Compliant	Non Compliant	% Compliant
Legionella	33	33	0	100.00%
Gas	4644	4592	44	99.00%
Electrical	5856	5412	444	92.42%
Asbestos (re-inspections)	259	259	0	100.00%
Fire Risk Assessments	147	147	0	100.00%
Lift inspections	13	13	0	100.00%
Smoke & CO	5868	5868	0	100.00%
Damp & Mould	5868	5859	9	99.85%



Consultation

Do you support the proposal to increase SKDC's element of Council Tax by 3% (or £5.31/Band D) for 2024/25?

	Number	%
Yes	380	48.0
No	366	46.2
Don't know/not sure	46	5.8
Total	792	100.0

