

## GENERAL FUND ACCOUNT - SUMMARY REVISED BUDGET 2024/25

## APPENDIX 1

	Original Budget 2024/25 £	Current Budget 2024/25 £	Revised Budget 2024/25 £	Variance £
Organisation and Place Directorate	8,270,273	8,272,773	8,798,973	526,200
Finance and Resources Directorate	4,917,782	4,917,782	4,811,454	(106,328)
Growth and Assets Directorate	3,021,457	3,021,457	3,195,142	173,685
Recharges to Capital and HRA	(618,350)	(618,350)	(618,350)	0
<b>Net Cost of Services</b>	<b>15,591,162</b>	<b>15,593,662</b>	<b>16,187,219</b>	<b>593,557</b>
Investment Properties	(468,465)	(468,465)	(465,220)	3,245
Bad Debt Provision	40,000	40,000	40,000	0
Interest	(616,538)	(616,538)	(686,118)	(69,580)
Debt Repayment Minimum Revenue Provision	56,000	56,000	56,000	0
Parish Precepts	3,556,306	3,835,198	3,835,198	0
Transfer To Earmarked Reserves	0	0	1,028,571	1,028,571
Transfer From Earmarked Reserves	(471,367)	(473,867)	(1,266,453)	(792,586)
Transfer Shortfall From Resilience Reserve	(302,708)	(100,850)	(664,057)	(563,207)
<b>Total Spending Requirement</b>	<b>17,384,390</b>	<b>17,865,140</b>	<b>18,065,140</b>	<b>200,000</b>
Business Rates	(5,948,100)	(5,948,100)	(6,148,100)	(200,000)
New Homes Bonus	(600,583)	(600,583)	(600,583)	0
Lower Tier Services Grant	(389,000)	(389,000)	(389,000)	0
Collection Fund (Surplus)/Deficit - Council Tax	(139,347)	(139,347)	(139,347)	0
Collection Fund (Surplus)/Deficit - NNDR	0	0	0	0
NEDDC Council Tax Requirement	(6,751,054)	(6,952,912)	(6,952,912)	0
Parish Council Council Tax Requirement	(3,556,306)	(3,835,198)	(3,835,198)	0
<b>Council Tax Requirement</b>	<b>(17,384,390)</b>	<b>(17,865,140)</b>	<b>(18,065,140)</b>	<b>(200,000)</b>

	Original Budget 2024/25 £	Current Budget 2024/25 £	Revised Budget 2024/25 £	Variance £
<b><u>Operations and Place Directorate</u></b>				
<b>Managing Director &amp; Head of Paid Service</b>				
4500	147,744	147,744	170,901	23,157
	(314,890)	(314,890)	0	314,890
5720	154,113	154,113	109,822	(44,291)
	(13,033)	(13,033)	280,723	293,756
<b>Assistant Director Environmental Health</b>				
3400	120,948	120,948	146,439	25,491
3401	132,240	132,340	144,304	11,964
3402	140,614	140,614	128,819	(11,795)
3404	19,980	19,980	30,455	10,475
3405	132,111	132,111	124,809	(7,302)
3407	23,359	23,359	31,519	8,160
3408	24,581	24,581	25,566	985
3409	273,544	275,944	277,779	1,835
3410	87,040	87,040	82,052	(4,988)
3419	1,500	1,500	1,050	(450)
3420	3,000	3,000	3,000	0
3426	0	0	2,786	2,786
3429	46,821	46,821	50,867	4,046
	1,005,738	1,008,238	1,049,445	41,207
<b>Assistant Director Streetscene</b>				
3174	344,539	347,339	338,583	(8,756)
3227	626,673	626,673	672,125	45,452
3244	(360,000)	(360,000)	(384,000)	(24,000)
3282	151,943	151,408	183,020	31,612
3285	3,745	3,745	3,840	95
3511	(47,759)	(47,759)	(49,345)	(1,586)
3513	(4,360)	(4,360)	(4,725)	(365)
3514	(62,185)	(62,185)	(58,585)	3,600
3516	(17,215)	(17,215)	(20,225)	(3,010)
3918	(65,180)	(65,380)	(61,495)	3,885
3921	698,380	698,455	637,313	(61,142)
3922	0	0	93,904	93,904
3943	716,813	716,278	775,267	58,989
3944	631,179	630,644	597,052	(33,592)
3945	2,001,816	2,001,281	1,858,289	(142,992)
3946	(270,222)	(270,757)	(269,014)	1,743
3947	85,066	85,066	93,365	8,299
	4,433,233	4,433,233	4,405,369	(27,864)
<b>Assistant Director Planning</b>				
4111	(592,000)	(592,000)	(622,000)	(30,000)
4113	0	0	23,200	23,200
4116	421,867	421,867	517,570	95,703
4119	0	0	(15,645)	(15,645)
4311	18,630	18,630	31,638	13,008
4511	82,366	82,366	92,857	10,491
4513	925,289	925,289	847,146	(78,143)
4515	54,000	54,000	39,000	(15,000)
5354	13,924	13,924	44,008	30,084
	924,076	924,076	957,774	33,698
<b>Assistant Director Governance</b>				
1121	552,820	552,820	552,030	(790)
1123	6,600	6,600	7,100	500
1131	0	0	22,912	22,912
1138	0	0	104,795	104,795
1231	41,980	41,980	52,305	10,325
1259	1,000	1,000	1,955	955
1311	307,354	307,354	282,051	(25,303)
3121	96,665	96,665	106,900	10,235

		<b>Original Budget 2024/25</b>	<b>Current Budget 2024/25</b>	<b>Revised Budget 2024/25</b>	<b>Variance</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
5313	Register Of Electors	208,213	208,213	174,087	(34,126)
5321	Assistant Director Governance	99,553	99,553	111,768	12,215
5353	Legal Section	222,086	222,086	337,923	115,837
5392	Scrutiny	41,465	41,465	46,616	5,151
5711	Democratic Services	342,523	342,523	305,220	(37,303)
		<b>1,920,259</b>	<b>1,920,259</b>	<b>2,105,662</b>	<b>185,403</b>

**Total for Organisation and Place Directorate**

<b>8,270,273</b>	<b>8,272,773</b>	<b>8,798,973</b>	<b>526,200</b>
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**Finance & Resources Directorate**

**Director of Finance & Resources**

1312	Payroll	69,977	69,977	102,955	32,978
1315	Design & Print	135,248	135,248	136,313	1,065
1321	Communications & Marketing	133,795	133,795	135,904	2,109
1323	NEDDC News	39,000	39,000	25,500	(13,500)
1329	Corporate Web Site	2,395	2,395	0	(2,395)
3512	CBC Crematorium	(200,000)	(200,000)	(200,000)	0
5113	Unison Duties	20,909	20,909	12,523	(8,386)
5611	External Audit	173,760	173,760	180,869	7,109
5615	Bank Charges	133,500	133,500	133,500	0
5621	Contribution to/from HRA	(185,450)	(185,450)	(185,450)	0
5713	Audit	118,045	118,045	97,810	(20,235)
5714	Financial Support Services	3,500	3,500	3,000	(500)
5715	Procurement	31,420	31,420	37,355	5,935
5716	Director of Finance & Resources	60,933	60,933	67,331	6,398
	Vacancy Savings	(149,905)	(149,905)	0	149,905
5721	Financial Services	352,868	352,868	357,657	4,789
5724	Insurance	418,250	418,250	410,460	(7,790)
5725	Apprenticeship Levy	45,000	45,000	45,000	0
5727	Cost Of Ex-Employees	131,160	131,160	131,160	0
		<b>1,334,405</b>	<b>1,334,405</b>	<b>1,491,887</b>	<b>157,482</b>

**Assistant Director ICT**

5215	Telephones	45,720	45,720	21,200	(24,520)
5216	Mobile Phones and Ipads	28,300	28,300	27,590	(710)
5701	Joint ICT Service	15,800	15,800	38,195	22,395
5734	NEDDC ICT Service	726,106	726,106	679,916	(46,190)
5735	Cyber Security	0	0	2,016	2,016
5736	Business Development	141,842	141,842	165,150	23,308
5737	Corporate Printing Costs	21,000	21,000	16,700	(4,300)
		<b>978,768</b>	<b>978,768</b>	<b>950,767</b>	<b>(28,001)</b>

**Assistant Director Communities**

1218	Community Safety	110,529	110,529	69,271	(41,258)
1220	Assistant Director Communities	41,073	41,073	46,281	5,208
3165	Housing Options Team	352,320	352,320	390,548	38,228
3176	Pool Car	500	500	0	(500)
3740	Strategic Housing	168,175	168,175	247,818	79,643
3747	Homeless Temp Accomodation	38,036	38,036	38,372	336
3748	Homelessness Grant	62,000	62,000	26,000	(36,000)
3749	Empty Properties	1,500	1,500	1,500	0
3750	Housing Growth	36,844	36,844	0	(36,844)
3754	Rough Sleepers	51,657	51,657	51,850	193
3756	Supported Housing Improvement Programme	102,162	102,162	(5,745)	(107,907)
3759	Emergency Welfare Assistance Grant	20,000	20,000	20,000	0
5221	Customer Services	382,831	382,831	411,922	29,091
5223	Franking Machine	47,900	47,900	47,900	0
5224	Hybrid Mail	0	0	17,000	17,000
5741	Housing Benefit Service	776,708	776,708	655,311	(121,397)
5747	Debtors	67,781	67,781	69,097	1,316
5748	Ukrainian Guests	0	0	2,703	2,703
5751	NNDR Collection	5,556	5,556	(3,055)	(8,611)
5759	Council Tax Administration	350,857	350,857	293,997	(56,860)
5825	Concessionary Bus Passes	(11,820)	(11,820)	(11,970)	(150)
		<b>2,604,609</b>	<b>2,604,609</b>	<b>2,368,800</b>	<b>(235,809)</b>

	Original Budget 2024/25 £	Current Budget 2024/25 £	Revised Budget 2024/25 £	Variance £	
<b>Total for Finance &amp; Resources Directorate</b>	<b>4,917,782</b>	<b>4,917,782</b>	<b>4,811,454</b>	<b>(106,328)</b>	
<b>Growth &amp; Assets Directorate</b>					
<b>Director of Growth &amp; Assets</b>					
1283	Emergency Planning	17,390	17,390	17,390	0
4600	Director of Growth & Assets	123,579	123,579	133,075	9,496
	Vacancy Savings	(143,675)	(143,675)	0	143,675
		(2,706)	(2,706)	150,465	153,171
<b>Assistant Director Property, Estates &amp; Assets</b>					
3135	Drainage	13,861	13,861	14,753	892
3172	Engineers	143,675	143,675	97,842	(45,833)
3241	Car Parks	50,120	50,120	52,213	2,093
3247	Street Names/Lights	6,500	6,500	15,500	9,000
3249	Footpath Orders	(400)	(400)	(400)	0
3265	Dams And Fishing Ponds	50	50	4,250	4,200
3281	Clay Cross Depot	685	685	0	(685)
4412	Midway Business Centre	(82,350)	(82,350)	(84,435)	(2,085)
4425	Coney Green Business Centre	(88,619)	(88,619)	(86,031)	2,588
4523	Estates Administration	428,983	428,983	218,378	(210,605)
4525	Miscellaneous Properties	37,810	37,810	17,950	(19,860)
5204	Assistant Director Property, Estates & Assets	85,136	85,136	93,181	8,045
5205	Mill Lane	153,340	150,690	655,871	505,181
5206	Mill Lane Land	0	0	95,020	95,020
5209	Facilities Management	42,295	42,295	210,984	168,689
5210	Pioneer House	88,437	91,087	217,117	126,030
		879,523	879,523	1,522,193	642,670
<b>Assistant Director - Regeneration &amp; Programmes</b>					
1255	Strategy and Performance	154,936	154,936	153,880	(1,056)
1331	Strategic Partnerships	228,710	228,710	243,927	15,217
1333	Healthy North East Derbyshire	0	0	(18,161)	(18,161)
1336	UKSPF	43,624	43,624	(957,470)	(1,001,094)
4211	Tourism Promotions	55,165	55,165	41,105	(14,060)
4238	Working Communities Strategy	88,417	88,417	76,584	(11,833)
4351	Alliance	3,590	3,590	3,725	135
4443	Elderly Peoples Clubs	4,000	4,000	4,000	0
4512	Growth Agenda	16,000	21,000	21,000	0
4517	Economic Development	225,201	220,201	251,955	31,754
4520	Eckington Killamarsh OPE	0	0	4,415	4,415
5750	Assistant Director Regeneration & Programmes	86,187	86,187	99,441	13,254
5785	Contributions	136,085	136,085	136,085	0
		1,041,915	1,041,915	60,486	(981,429)
<b>Assistant Director Leisure</b>					
4561	Leisure Centre Management	187,491	187,491	180,772	(6,719)
4724	Walking into Communities	0	0	27,000	27,000
4731	Promotion Of Recreation And Leisure	36,944	36,944	37,291	347
4736	Derbyshire Sports Forum	14,450	14,450	14,450	0
4740	Parkinsons UK Physical Activity Programme	0	0	580	580
4742	Arts Development	2,570	2,570	2,570	0
8441	Eckington Swimming Pool	118,255	118,255	(5,707)	(123,962)
8445	Eckington Pool Cafe	(14,064)	(14,064)	9,740	23,804
8451	Dronfield Sports Centre	5,420	5,420	(35,275)	(40,695)
8455	Dronfield Café	(459)	(459)	(14,001)	(13,542)
8461	Clay Cross Active	596,552	596,552	1,018,249	421,697
8465	Clay Cross Active Outdoor	(27,363)	(27,363)	(1,000)	26,363
8466	Clay Cross Active Café	(78,639)	(78,639)	12,100	90,739
8471	Killamarsh Leisure Centre	238,789	238,789	214,665	(24,124)
8475	Killamarsh Outdoors	(18,135)	(18,135)	(17,635)	500
8476	Killamarsh Café	40,914	40,914	18,199	(22,715)
		1,102,725	1,102,725	1,461,998	359,273
<b>Total for Growth &amp; Assets Directorate</b>	<b>3,021,457</b>	<b>3,021,457</b>	<b>3,195,142</b>	<b>173,685</b>	

#### Corporate Charges

		<b>Original Budget 2024/25 £</b>	<b>Current Budget 2024/25 £</b>	<b>Revised Budget 2024/25 £</b>	<b>Variance £</b>
0001	Recharges to Capital and HRA	(618,350)	(618,350)	(618,350)	0
<b>Total for Corporate Charges</b>		<b>(618,350)</b>	<b>(618,350)</b>	<b>(618,350)</b>	<b>0</b>
<b>Net Cost of Services</b>		<b>15,591,162</b>	<b>15,593,662</b>	<b>16,187,219</b>	<b>593,557</b>
<b>Investment Properties</b>					
4411	Stonebroom Industrial Estate	(54,115)	(54,115)	(54,180)	(65)
4413	Clay Cross Industrial Estate	(85,670)	(85,670)	(85,050)	620
4415	Norwood Industrial Estate	(207,775)	(207,775)	(205,410)	2,365
4417	Eckington Business Park	(3,600)	(3,600)	3,700	7,300
4418	Rotherside Court Eckington Business Unit	(16,165)	(16,165)	(39,050)	(22,885)
4423	Pavillion Workshops Holmewood	(93,640)	(93,640)	(93,070)	570
4432	Miscellaneous Investment Properties	(7,500)	(7,500)	7,840	15,340
<b>Total for Investment Properties</b>		<b>(468,465)</b>	<b>(468,465)</b>	<b>(465,220)</b>	<b>3,245</b>

	Original Budget 2024/25 £	Current Budget 2024/25 £	Revised Budget 2024/25 £	Variance 2024/5 £
<b>INCOME</b>				
Dwelling Rents	(35,736,183)	(35,736,183)	(35,732,575)	3,608
Non-Dwelling Rents	(444,038)	(444,038)	(527,835)	(83,797)
Charges for Services and Facilities	(91,150)	(91,150)	(62,250)	28,900
Contributions Towards Expenditure	(50,000)	(50,000)	(50,000)	0
<b>INCOME TOTAL</b>	<b>(36,321,371)</b>	<b>(36,321,371)</b>	<b>(36,372,660)</b>	<b>(51,289)</b>
<b>EXPENDITURE</b>				
Repairs & Maintenance	5,941,719	5,941,719	6,013,769	72,050
Supervision and Management	8,409,881	8,409,881	8,804,223	394,342
Rents, Rates & Taxes	113,000	113,000	113,000	0
Capital Charges - Depreciation	8,322,072	8,322,072	8,555,485	233,413
Provision for Bad Debts	250,000	250,000	250,000	0
Debt Management Expenses	11,500	11,500	11,500	0
<b>EXPENDITURE TOTAL</b>	<b>23,048,172</b>	<b>23,048,172</b>	<b>23,747,977</b>	<b>699,805</b>
<b>NET COST OF SERVICES</b>	<b>(13,273,199)</b>	<b>(13,273,199)</b>	<b>(12,624,683)</b>	<b>648,516</b>
Corporate & Democratic Core	185,450	185,450	185,450	0
<b>NET COST OF HRA SERVICES</b>	<b>(13,087,749)</b>	<b>(13,087,749)</b>	<b>(12,439,233)</b>	<b>648,516</b>
Interest Payable	7,543,937	7,543,937	7,439,050	(104,887)
Interest Receivable	(2,622,080)	(2,622,080)	(2,722,974)	(100,894)
Transfer to/(from) Resilience Reserve	0	0	0	0
Transfer to HRA Insurance Reserve	50,000	50,000	50,000	0
Contribution to MRR	7,433,028	7,433,028	7,299,615	(133,413)
Contribution to Development Reserve	682,864	682,864	448,730	(234,134)
Water Litigation Liability	0	0	(75,188)	(75,188)
<b>(Surplus)/Deficit on HRA Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opening HRA Balance</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	
<b>Transfers (to)/from Balances</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Closing HRA Balance</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>	

	Original Budget 2024/25	Current Budget 2024/25	Revised Budget 2024/25	Variance
Capital Expenditure	£	£	£	£
<b>Housing Revenue Account</b>				
Capital Works - Council Housing	21,128,000	19,828,000	21,677,000	1,849,000
Garage Demolitions	23,000	23,000	40,000	17,000
Parking Solutions	288,000	288,000	0	(288,000)
North Wingfield New Build Scheme	5,555,000	8,606,000	8,606,000	0
Stock Purchase Programme	1,000,000	3,831,000	3,831,000	0
Stonebroom Regeneration Project	502,000	498,000	598,000	100,000
<b>HRA - Capital Expenditure</b>	<b>28,496,000</b>	<b>33,074,000</b>	<b>34,752,000</b>	<b>1,678,000</b>
<b>General Fund</b>				
Private Sector Housing Grants (DFG's)	820,000	820,000	894,000	74,000
Asset Refurbishment	500,000	954,000	604,000	(350,000)
Asset Refurbishment - Mill Lane	450,000	481,000	481,000	0
Dronfield Sports Centre Carbon Efficiency Programme	0	0	100,000	100,000
fuel Island Project	0	0	450,000	450,000
Clay Cross Football Pitch	0	9,000	9,000	0
Coney Green Telephony System	80,000	103,000	103,000	0
Replacement of Vehicles	2,685,000	4,927,000	4,324,700	(602,300)
Contaminated Land	0	42,000	42,000	0
ICT Schemes	80,000	493,000	525,000	32,000
CX Town Market Street Regeneration	6,000,000	10,824,000	10,824,000	0
CX Town Clay Cross Active 3G Pitch	1,000,000	1,000,000	1,000,000	0
CX Town Clay Cross Active Community Hub	8,605,000	10,875,000	10,875,000	0
CX Town Low Carbon Housing Challenge Fund	650,000	1,724,000	1,724,000	0
CX Town Rail Station Feasibility	0	44,000	44,000	0
CX Town Programme Management	241,000	361,000	361,000	0
UK SPF Grants	0	1,069,000	1,069,000	0
<b>General Fund Capital Expenditure</b>	<b>21,111,000</b>	<b>33,726,000</b>	<b>33,429,700</b>	<b>(296,300)</b>
<b>Total Capital Expenditure</b>	<b>49,607,000</b>	<b>66,800,000</b>	<b>68,181,700</b>	<b>1,381,700</b>

	Original Budget 2023/24	Current Budget 2023/24	Revised Budget 2023/24	Variance
Capital Financing	£	£	£	£
<b>Housing Revenue Account</b>				
Major Repairs Reserve	(15,755,000)	(15,493,000)	(16,444,561)	(951,561)
Prudential Borrowing - HRA	(8,095,000)	(11,778,000)	(11,632,229)	145,771
Development Reserve	(311,000)	350,000	(397,439)	(747,439)
External Grant	(3,005,000)	(2,642,000)	(3,005,000)	(363,000)
Capital Receipts Reserve	0	0	0	0
1-4-1 Receipts	(1,330,000)	(3,511,000)	(3,272,771)	238,229
<b>HRA Capital Financing</b>	<b>(28,496,000)</b>	<b>(33,074,000)</b>	<b>(34,752,000)</b>	<b>(1,678,000)</b>
<b>General Fund</b>				
Disabled Facilities Grant	(820,000)	(820,000)	(894,000)	(74,000)
External Grant	(7,641,000)	(14,465,000)	(14,823,000)	(358,000)
Prudential Borrowing	(10,359,000)	(14,987,000)	(14,269,205)	717,795
RCCO - General Fund	(530,000)	(433,000)	(584,000)	(151,000)
Useable Capital Receipts	(1,761,000)	(3,021,000)	(2,859,495)	161,505
<b>General Fund Capital Financing</b>	<b>(21,111,000)</b>	<b>(33,726,000)</b>	<b>(33,429,700)</b>	<b>296,300</b>
<b>HRA Development Reserve</b>				
Opening Balance	(6,000)	0	0	0
Amount due in year	(349,000)	(349,000)	(448,730)	(99,730)
Amount used in year	311,000	(350,000)	397,439	747,439
<b>Closing Balance</b>	<b>(44,000)</b>	<b>(699,000)</b>	<b>(51,291)</b>	<b>647,709</b>
<b>Major Repairs Reserve</b>				
Opening Balance	(851,000)	(589,000)	(589,461)	(461)
Amount due in year	(15,755,000)	(15,755,000)	(15,855,100)	(100,100)
Amount used in year	15,755,000	15,493,000	16,444,561	951,561
<b>Closing Balance</b>	<b>(851,000)</b>	<b>(851,000)</b>	<b>0</b>	<b>851,000</b>
<b>Capital Receipts Reserve</b>				
Opening Balance	(23,000)	(1,369,000)	(1,369,195)	(195)
Income expected in year	(3,000,000)	(3,000,000)	(1,500,000)	1,500,000
Debt Repayment/Other Expenses	1,000,000	0	0	0
Amount used in year	1,760,000	3,159,000	2,859,495	(299,505)
<b>Closing Balance</b>	<b>(263,000)</b>	<b>(1,210,000)</b>	<b>(9,700)</b>	<b>1,200,300</b>
<b>Capital Receipts Reserve 1-4-1 receipts</b>				
Opening Balance	(267,000)	(2,273,000)	(2,272,771)	229
Income expected in year	(1,100,000)	(1,100,000)	(1,000,000)	100,000
Amount used in year	1,330,000	3,373,000	3,272,771	(100,229)
<b>Closing Balance</b>	<b>(37,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Financing</b>	<b>(49,607,000)</b>	<b>(66,800,000)</b>	<b>(68,181,700)</b>	<b>(1,381,700)</b>



## Stage 1 – Equality Impact Assessment Screening

Any new policy, strategy, function, service, practice, or proposal will need to be screened to decide whether it's relevant to equality and if this is the case, it is necessary to build an assessment (Stage 2) into the **initial drafting** or **development** of the piece of work.

The relevant strands of equality are:

**Age, Disability, Gender identity/Gender reassignment, Race, Religion or belief, Sex, Sexual orientation, Women who are pregnant or have recently had a baby.**

**Also, for issues affecting staff, consider employees who are married or in a civil partnership.**

The next section sets out the points you may need to consider in determining whether to carry out an EIA (stage 2). For advice/support in making this determination, please contact the Performance & Improvement Team (Equality lead).

<b>Title of policy or proposal</b>	2024/25 Revised Budget
<b>Name of EIA lead</b>	Jayne Dethick
<b>Briefly describe the aims of the policy, strategy, service, decision or proposal, its aims, the likely outcomes, and the rationale for it</b>	Revised budget for 2024/25 - revisions to the budget for 2024/25 that was approved at Council in January, following a review process.

	<b>Initial Assessment Considerations</b>	<b>Yes</b>	<b>No</b>	<b>Comments</b>
1.	Does this policy/proposal affect people: <ul style="list-style-type: none"> <li>• Customers</li> <li>• Residents</li> <li>• Staff</li> </ul>		✓	
2.	Does it have the potential to adversely impact on any of the protected characteristics?		✓	
3.	Can the council influence the impact? E.g., is it a statutory requirement, national guidance etc.		✓	
4.	Are existing equality monitoring processes already in place? If so, please note under comments	✓		



If the answer to questions 1 to 3 above is 'yes', then an **Equality Impact Assessment** (Stage 2) may be necessary.

A copy of the form should be sent via email to the Performance and Improvement (Equality Lead) [amar.bashir@ne-derbyshire.gov.uk](mailto:amar.bashir@ne-derbyshire.gov.uk) and a copy should be retained with your policy/proposal documentation.

<b>Equality Officer Recommendation</b>	Tick as appropriate	Date
EIA Stage 2 required		
EIA Stage 2 NOT required	✓	07/11/2024

Copy to be returned to the EIA lead with Equality Officer recommendation.

Performance and Improvement Team to keep a central electronic record of all decisions made under Stage 1.