

<i>Actual</i>	MANDATORY EXPENDITURE
2023-24	<i>Director of Community and Children's Services</i>
£'000	
	Expenditure
(31)	Direct Employee Expenses
(47)	Annual Repairs and Maintenance
0	Additional Repairs and Maintenance
0	Energy
(1)	Rents
(1)	Rates
0	Water Services
(2)	Fees and Services
(9)	Almsfolk Allowances
0	Lease Amortisation
0	Support Services
(91)	Total Expenditure
(91)	TOTAL NET EXPENDITURE

Note: figures in brackets represent expenditure, increases in expenditure or reduction

i) Additional repairs and maintenance funding has been factored into the estimate

Repairs and Maintenance
Annual Repairs & Maintenance
Breakdown General
Breakdown Electrical
Contract Servicing General
Contract Servicing Electrical
Contract Servicing Heating & Ventilation
Emergency Lighting
Water Tank Inspection & Drainage Repairs
Tree Maintenance & Pruning
Total

ii) Tree maintenance and pruning is now necessary on an annual basis as the

CASH

Original Budget 2024-25 £'000	Final Budget 2024-25 £'000	Original Budget 2025-26 £'000	Reference
(32)	(32)	(32)	i
(14)	(14)	(14)	
0	(170)	(170)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(14)	(14)	(14)	
0	0	0	
(3)	(3)	(3)	
(68)	(238)	(238)	
(68)	(238)	(238)	

ns in income.

ates for the Gresham Almshouses programme of works.

Original Budget 2024-25 £'000	Final Budget 2024-25 £'000	Original Budget 2025-26 £'000	Reference
(5)	(5)	(5)	ii
(2)	(2)	(2)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(2)	(2)	(2)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(1)	(1)	(1)	
(14)	(14)	(14)	

æ trees are listed and cannot be pollarded.