

**Revenue Budget Summary - Cost of Services**

Appendix B

Revenue Budget Summary - Cost of Services	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Acquisition, Transformation and Regeneration	(12,710)	2,715,180	(3,024,713)	(309,533)
Environmental Services, Licensing and Community Safety	629,220	1,035,740	(359,740)	676,000
Corporate Core	2,172,870	2,297,300	(78,110)	2,219,190
Housing and Community Resources	8,212,150	14,335,903	(4,904,240)	9,431,663
Strategy and Planning	3,302,595	19,294,060	(15,426,440)	3,867,620
	1,324,940	2,179,100	(1,050,300)	1,128,800
<b>Total</b>	<b>15,629,065</b>	<b>41,857,283</b>	<b>(24,843,543)</b>	<b>17,013,740</b>

Acquisitions, Transformation and Regeneration	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Economic Development & Regeneration	(1,215,950)	1,232,090	(2,731,163)	(1,499,073)
Head of Service Acquisitions, Transformation and Regeneration Programme and Policy Office	595,890	786,570	(233,560)	553,010
Transformation	281,790	275,750	(29,050)	246,700
	325,560	420,770	(30,940)	389,830
<b>Total</b>	<b>(12,710)</b>	<b>2,715,180</b>	<b>(3,024,713)</b>	<b>(309,533)</b>

Environmental Services, Licensing and Community Safety	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Food and Safety	264,930	310,730	(31,500)	279,230
Licensing	31,880	231,400	(199,500)	31,900
Pollution	318,810	482,250	(128,740)	353,510
Service Manager Environmental Services	13,600	11,360	0	11,360
<b>Total</b>	<b>629,220</b>	<b>1,035,740</b>	<b>(359,740)</b>	<b>676,000</b>

Corporate Core	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
	£	£	£	£
Chief Executive	364,900	390,600	(6,540)	384,060
Communications	51,660	52,820	0	52,820
Democratic and Electoral Services	618,770	663,300	(11,060)	652,240
Emergency Planning	32,670	42,560	0	42,560
Facilities	378,730	346,700	(20,230)	326,470
Human Resources	304,430	353,720	(35,930)	317,790
Internal Audit	155,740	169,800	(4,350)	165,450
Legal Services	265,970	277,800	0	277,800
<b>Total</b>	<b>2,172,870</b>	<b>2,297,300</b>	<b>(78,110)</b>	<b>2,219,190</b>

	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
<b>Housing and Community</b>				
	£	£	£	£
Customer Services	486,460	542,290	(16,480)	525,810
Head of Service Housing & Community	93,060	97,040	(9,540)	87,500
Housing	1,769,180	3,609,543	(1,175,250)	2,434,293
Neighbourhood Services & Contracts	5,588,080	9,785,780	(3,696,930)	6,088,850
Property & Maintenance services	275,370	301,250	(6,040)	295,210
<b>Total</b>	<b>8,212,150</b>	<b>14,335,903</b>	<b>(4,904,240)</b>	<b>9,431,663</b>

	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
<b>Resources</b>				
	£	£	£	£
Assistant Director	880	0		0
Finance	1,657,265	1,658,140	(39,750)	1,618,390
ICT	975,680	1,010,470	(69,700)	940,770
Revenues and Benefits	668,770	16,625,450	(15,316,990)	1,308,460
<b>Total</b>	<b>3,302,595</b>	<b>19,294,060</b>	<b>(15,426,440)</b>	<b>3,867,620</b>

	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
<b>Strategy and Planning</b>				
	£	£	£	£
Building Control	56,910	58,130		58,130
Business Support	132,000	361,500	(200,930)	160,570
Development Management	522,440	1,098,270	(797,110)	301,160
Enforcement	115,740	123,080		123,080
Planning Strategy	489,510	527,230	(52,260)	474,970
Service Manager Strategy and Planning	8,340	10,890	0	10,890
<b>Total</b>	<b>1,324,940</b>	<b>2,179,100</b>	<b>(1,050,300)</b>	<b>1,128,800</b>

**MAIN CHANGES IN NET COST OF SERVICES BETWEEN 2022/23 AND 2023/24**

	£'000	£'000
Revised Revenue Budget 2022/23		16,736
Draft Revenue Budget 2023/24		15,860
<b>Net Increase in Cost of Services</b>		<b>(876)</b>

**Analysis of Variations****Expenditure**

Additional savings from the Financial Stability Programme	(1,353)
Increased income returns from Investments	(244)
Reduction in Borrowing costs due to reprofiling of the capital progra	(664)
Increasing Homelessness costs	500
Increase in Housing Benefit costs - reset of Overpayment recovery	520
Increased Property rental income	(639)
External Audit fees	98
Removal of Planning Appeals from the 2022/23 base budget	(300)
Pay Inflation	722
Other changes in Pay, e.g. removal of the Health & Social Care levy	(220)
Contractual Inflation	628
Non Pay Inflation	270
Increase in Fees & Charges	(199)
Other Minor Changes	6

<b>Total Increase in Cost of Services</b>	<b>(876)</b>
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