

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
Total	15,629,065	41,857,283	(24,843,543)	17,013,740

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
Total	(12,710)	2,715,180	(3,024,713)	(309,533)

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
Total	629,220	1,035,740	(359,740)	676,000

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
Total	2,172,870	2,297,300	(78,110)	2,219,190

	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
Housing and Community				
	£	£	£	£
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
Total	8,212,150	14,335,903	(4,904,240)	9,431,663

	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
Resources				
	£	£	£	£
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
Total	3,302,595	19,294,060	(15,426,440)	3,867,620

	Revised Budget 2022/23	Budget 2023/24		
		Gross Expenditure	Income	Net Expenditure
Strategy and Planning				
	£	£	£	£
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
Total	1,324,940	2,179,100	(1,050,300)	1,128,800