

Establishment Costs Summary Original 2022-23 - Approved 2022-23 - Working 2022-23 - Proposed 2023-24

	November 2021 - Original Approved Budget 2022-23			February 2022 - Approved Budget 2022-23			September 22 - Working Budget 2022-23			Proposed Budget 2023-24			Difference Between Net Proposed to Net Original		Difference Between Net Proposed to Net Working	
	Externally Funded	Net Original Approved Budget 2022-23		Externally Funded	Net Approved Budget 2022-23		Externally Funded			Externally Funded	Net Proposed Budget 2023-24					
LEADER	1,154,507	0	1,154,507	1,154,507	0	1,154,507	1,154,507		1,154,507	0	1,186,638	0	1,186,638	32,131	32,131	
FINANCE, PEOPLE & PERFORMANCE	1,368,099	0	1,368,099	1,393,662	0	1,393,662	1,395,654		1,395,654	-27,555	1,413,016	0	1,413,016	44,917	17,362	
NEIGHBOURHOOD SERVICES AND ASSETS	2,992,396	0	2,992,396	3,014,638	0	3,014,638	2,992,403		2,992,403	-7	2,981,840	0	2,981,840	-10,556	-10,563	
HEALTH, WELLBEING, COMMUNITY ENGAGEMENT & BUSINESS SUPPORT	2,772,964	-1,690,708	1,082,256	3,220,477	-1,421,450	1,799,027	3,507,379		1,707,326	1,800,053	-717,797	3,077,588	-1,228,166	1,849,422	767,166	49,369
HOUSING, COMMUNITY & ENVIRONMENTAL SERVICES	2,768,718	-45,146	2,723,572	2,768,718	-45,146	2,723,572	2,850,859		-53,536	2,797,323	-73,751	3,016,858	-87,058	2,929,800	206,228	132,477
PLANNING DELIVERY, ENFORCEMENT & CORPORATE TRANSFORMATION	2,377,984	-112,388	2,265,596	2,377,984	-112,388	2,265,596	2,436,757		-137,388	2,299,369	-33,773	2,811,270	-30,008	2,781,262	515,666	481,893
	13,434,668	-1,848,242	11,586,426	13,929,986	-1,578,984	12,351,002	14,337,559		-1,898,250	12,439,309	-852,883	14,487,210	-1,345,232	13,141,978	1,555,552	702,669
CENTRAL PROVISIONS																
SICK PAY/COVER	25,625		25,625	25,625		25,625	25,625		25,625	0	25,625		25,625	0	0	
OCCUPATIONAL MATERNITY PAY	21,000		21,000	21,000		21,000	21,000		21,000	0	21,000		21,000	0	0	
GROSS STATUTORY MATERNITY PAY	43,200		43,200	43,200		43,200	43,200		43,200	0	43,200		43,200	0	0	
RECOVERABLE STAT. MATERNITY PAY	-35,553		-35,553	-35,553		-35,553	-35,553		-35,553	0	-35,553		-35,553	0	0	
CHILDCARE VOUCHER SCHEME	200		200	200		200	200		200	0	200		200	0	0	
APPRENTICE LEVY	65,673		65,673	65,673		65,673	65,673		65,673	0	70,936		70,936	5,263	5,263	
ADDITIONAL PENSION			0			0				0			0	0	0	
OTHER			0			0				0			0	0	0	
NET TURNOVER SAVINGS RE VACANCIES	-80,000		-80,000	-80,000		-80,000	-200,000		-200,000	120,000	-200,000		-200,000	-120,000	-120,000	
	13,474,813	-1,848,242	11,626,571	13,970,131	-1,578,984	12,391,147	14,257,704		-1,898,250	12,359,454	120,000	14,412,618	-1,345,232	13,067,386	1,440,814	587,932
Difference from Original Budget 22-23 to Approved Budget 22-23																
8002 - HR Extension of fixed term post			25,563			25,563	8013 - Environmental Protection Contaminated Land Officer				37,440					
2130 - Vehicle Maintenance Overtime amendment			22,242			22,242	2002 - SPA Parents and Children additional funding received				34,610					
2212 - Building Control Division			447,513			447,513	8006 - Financial Services Management restructure				1,992					
			<u>13,970,131</u>			<u>13,970,131</u>	8200 - Service Transformation Management restructure				55,732					
Less							2015 - SPA Inactive Young People additional funding received				24,140					
Externally funded posts			-1,578,984			-1,578,984	Funding carried forward from 20-21 for specific posts				343,884					
			<u>12,391,147</u>			<u>12,391,147</u>										
Difference from Approved Budget 22-23 to Working Budget 22-23																
Less							2160 - Community Development change to Youth Service				-14,915					
Externally funded posts							2025 - Childrens support, end of post and fixed term funding				-31,109					
							1301 - Corporate Services Management restructure				-20,438					
							8025 - Customer Services Management restructure				-1,521					
							2130 - Vehicle Maintenance Overtime amendment				-22,242					
							Increase in Vacancy Savings provision				-120,000					
											<u>14,257,704</u>					
Less																
Externally funded posts											-1,898,250					
											<u>12,359,454</u>					