

Appendix D - Subjective Detailed Budget Analysis

Service	2022/23 Current Budget £k	2023/24 Proposed Budgets			Total £k	Movement Year-on- year £k	Estimate for 2024/25 £k
		Pay £k	Non-Pay £k	Income £k			
Car Parking-On Street	(14)	0	0	0	0	14	0
Car Parking-Off Street	(18)	0	180	(140)	40	58	34
Hackney Carriage/Private Hire	(19)	0	69	(88)	(19)	0	(19)
Leisure & Community Grants	290	0	310	(20)	290	0	290
Waste Services	2,251	262	3,615	(1,290)	2,587	336	2,789
Environmental Services	261	0	426	(127)	299	38	301
Cesspool Services	(37)	74	148	(207)	15	52	15
Operations & Locality Services	1,337	909	1,314	(875)	1,348	11	1,430
Community Services	4,051	1,245	6,062	(2,747)	4,560	509	4,840
Meadowside Mobile Homes	(131)	17	44	(168)	(107)	24	(107)
Westway	50	0	0	0	0	(50)	0
Private Sector Enabling	121	50	215	(131)	134	13	134
Housing of the Homeless	114	422	201	(421)	202	88	206
Other Housing Renewal Functions	65	(0)	12	(3)	9	(56)	9
Syrian Refugees	15	0	15	0	15	0	15
Afghan Refugees	10	0	10	0	10	0	10
Redstone House	0	0	0	0	0	0	0
Housing Benefits	231	347	18,141	(18,110)	378	147	383
Care In The Community	1	0	1	0	1	0	1
Other Variances less than £10k	0	36	0	(36)	0	0	0
Alarm Systems	0	41	0	0	41	41	41
Housing General Fund	476	914	18,639	(18,869)	684	208	693

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		Pay £k	Non-Pay £k	Income £k			
Policy Guidance	182	7	178	0	186	4	190
Enforcement	236	221	15	0	236	0	237
Planning Applications	659	1,347	85	(747)	684	25	699
Appeals	40	0	80	0	80	40	80
Tree Preservation & Advice	95	96	0	0	97	1	99
Community Infrastructure Levy	0	118	567	(685)	0	0	1
Land Charges	0	55	88	(121)	23	23	23
Street Naming & Numbering	(8)	0	0	(9)	(9)	(1)	(9)
Planning	1,204	1,845	1,013	(1,562)	1,297	93	1,320
Legal Services	465	516	24	(75)	464	(0)	472
Human Resources	408	205	169	(25)	349	(60)	351
Management Team	283	147	94	0	241	(42)	245
Information Technology	1,238	372	1,019	(4)	1,387	149	1,485
Democratic Services	555	208	352	0	561	6	573
Communications and Policy	443	329	63	0	392	(52)	394
Financial Services	1,062	839	179	0	1,018	(44)	1,023
Corporate Landlord	500	146	720	(339)	528	28	640
Revenues & Benefit Services	482	415	54	(108)	361	(121)	370
Customer Services	568	351	96	0	447	(121)	447
Emergency Planning & Community Safety	217	244	88	0	332	115	336
Wellbeing Prescription	0	403	115	(518)	0	0	0
Strategy & Resources	6,222	4,174	2,974	(1,068)	6,080	(141)	6,335

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		Pay £k	Non-Pay £k	Income £k			
Interest Payable	1,163	0	1,163	0	1,163	0	1,163
Interest Receivable & Investment Inc	(1,495)	0	0	(1,495)	(1,495)	0	(1,495)
Property Income	(745)	0	0	(777)	(777)	(33)	(777)
Support Recharges & Bank Charges	(2,071)	0	0	(2,497)	(2,497)	(425)	(2,497)
Minimum Revenue Provision (MRP)	1,179	0	1,179	0	1,179	0	1,179
Pension - Actuarial top up, Added Ye	1,485	1,485	0	0	1,485	0	1,485
Write Offs and Bad Debt Provision	22	0	22	0	22	0	22
Cost of Collection	(270)	0	0	(270)	(270)	0	(270)
Contingency	117	0	445	0	445	327	445
Contributions to / (from) Reserves	15	0	0	0	0	(15)	0
Management structure saving	0	(170)	0	0	(170)	(170)	(170)
Pay award held for other committees	0	230	0	0	230	230	467
Indication of future years pressures	0	0	0	0	0	0	600
Corporate Items	(601)	1,545	2,809	(5,039)	(685)	(86)	151
Council Overall	11,352	8,023	28,692	(24,779)	11,935	584	13,340