

Description	Original Budget 2022/23 £ '000	Original Budget 2023/24 £ '000	Change £ '000
Customer Service and Transformation	1,793	1,516	(276)
Finance	3,903	5,754	1,851
ICT and Digital	1,448	1,825	378
Legal and Governance	2,314	2,797	483
<b>Executive Director (Finance and Transformation)</b>	<b>9,457</b>	<b>11,892</b>	<b>2,435</b>
Leisure, Community and Cultural Services	1,864	2,922	1,058
Planning	925	789	(137)
Regeneration and Economic Development	(2,225)	(3,010)	(785)
<b>Executive Director (Place)</b>	<b>565</b>	<b>701</b>	<b>136</b>
<b>Service Director (Property Maintenance and Climate Change)</b>	<b>(743)</b>	<b>(928)</b>	<b>(186)</b>
<b>Service Director (Resident and Neighbourhood)</b>	<b>7,875</b>	<b>8,842</b>	<b>968</b>
<b>Senior Leadership Team</b>	<b>1,642</b>	<b>505</b>	<b>(1,137)</b>
<b>Net Controllable Income and Expenditure</b>	<b>18,796</b>	<b>21,012</b>	<b>2,216</b>
Net Recharge to the Housing Revenue Account	(5,446)	(6,243)	(797)
<b>Net Cost of Services</b>	<b>13,350</b>	<b>14,769</b>	<b>1,419</b>
Income from Council Tax	(11,641)	(12,087)	(446)
Plus/Less Council Tax collection fund deficit/(surplus)	213	342	129
Business Rates Income	(3,930)	(3,950)	(20)
Plus/Less Rates collection fund deficit/(surplus)	(1,153)	2,237	3,390
New Homes Grant	(712)	(288)	424
Lower Tier Services/Other Government Grants	0	0	0
Services Grant / Other Grants	(332)	(870)	(538)
Less Interest & Investment Income	(30)	(200)	(170)
Net Interest Income from Now Housing	(100)	0	100
Capital Financing Costs	949	1,354	405
Borrowing Interest	635	780	145
Parish Precepts	1,894	1,966	72
<b>Net Total before movements in reserves</b>	<b>(859)</b>	<b>4,052</b>	<b>4,910</b>
Contribution (from) / to Earmarked Reserves	(9)	(857)	(848)
Contribution (from) / to Earmarked Reserves - Collection Fund	940	(2,579)	(3,519)
<b>Contribution from / (to) GF balances</b>	<b>72</b>	<b>615</b>	<b>543</b>

Key of variance column = (Decrease in expenditure/increase in income), Increase in expenditure/reduction in income