

Customer Service and Transformation

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	699	1,621	922
Premises Related	136	339	203
Transport Related	1	0	(1)
Supplies and Services	281	312	31
Third Party Payments	1,043	306	(737)
Transfer Payments	0	0	0
Income	(367)	(1,062)	(695)
Controllable Costs	1,793	1,516	(276)

Analysis of Controllable Costs	£'000
Original Budget 2022/23	1,793
Efficiencies:	
Insourcing of customer services	(120)
Crematorium fees and charges review / full year	(285)
Rebaselining of cemeteries budget	(10)
Inflation and Other Changes:	
Salaries inflation and turnover	77
Contractual inflation	146
Inflationary income increases	(24)
Virements between service areas	(60)
Original Budget 2023/24	1,516

Finance

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	2,106	2,985	879
Premises Related	244	297	53
Transport Related	26	15	(10)
Supplies and Services	340	409	69
Third Party Payments	4,251	2,463	(1,788)
Transfer Payments	23,929	27,607	3,677
Income	(26,994)	(28,023)	(1,029)
Controllable Costs	3,903	5,754	1,851

Analysis of Controllable Costs

£'000

Original Budget 2022/23	3,903
Growth:	
External audit increased costs following procurement	150
Shared anti-fraud service*	140
Pensions Valuation (reserve funded)	400
* this growth is funded from a virement from existing contract costs, and a recharge to the HRA	
Efficiencies:	
Internal audit review	(7)
Subscriptions review	(2)
Pensions revaluation	(105)
Revenues and benefits contract	(220)
Inflation and Other Changes:	
Salaries inflation and turnover	412
Contractual inflation	472
Virements between service areas	611
Original Budget 2023/24	5,754

ICT and Digital

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	0	158	158
Premises Related	0	0	0
Transport Related	0	0	0
Supplies and Services	593	658	65
Third Party Payments	855	1,009	154
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	1,448	1,825	378

Analysis of Controllable Costs

£'000

Original Budget 2022/23	1,448
Inflation and Other Changes:	
Salaries inflation and turnover	
Contractual inflation	154
Inflationary income increases	65
Virements between service areas	158
Original Budget 2023/24	1,825

Legal and Governance

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	1,826	2,049	223
Premises Related	3	2	(0)
Transport Related	21	9	(12)
Supplies and Services	703	747	44
Third Party Payments	(122)	119	241
Transfer Payments	0	0	0
Income	(117)	(130)	(13)
Controllable Costs	2,314	2,797	483

Analysis of Controllable Costs

£'000

Original Budget 2022/23	2,314
Efficiencies:	
Supplies and services	(4)
Inflation and Other Changes:	
Salaries inflation and turnover	223
Contractual inflation	237
Inflationary income increases	(13)
Virements between service areas	40
Original Budget 2023/24	2,797

Regeneration and Economic Development

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	1,384	1,160	(225)
Premises Related	1,207	1,352	145
Transport Related	8	2	(6)
Supplies and Services	521	422	(98)
Third Party Payments	555	608	52
Transfer Payments	0	0	0
Income	(5,900)	(6,554)	(654)
Controllable Costs	(2,225)	(3,010)	(785)

Analysis of Controllable Costs

£'000

Original Budget 2022/23	(2,225)
Efficiencies:	
Rental income from HatTech	(50)
Commercial rents	(165)
Parking income review	(139)
Parking permit review	(58)
Service reviews	(128)
Inflation and Other Changes:	
Salaries inflation and turnover	(97)
Inflationary expenditure increases	197
Inflationary income increases	(242)
Virements between service areas	(103)
Original Budget 2023/24	(3,010)

Planning

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	1,698	1,679	(19)
Premises Related	2	2	(0)
Transport Related	7	2	(6)
Supplies and Services	235	235	(0)
Third Party Payments	65	53	(12)
Transfer Payments	0	0	0
Income	(1,082)	(1,181)	(99)
Controllable Costs	925	789	(137)

Analysis of Controllable Costs

£'000

Original Budget 2022/23	925
Efficiencies:	
Service reviews	(117)
Fees and charges review	(10)
Herts Building Control reimbursement	(12)
Inflation and Other Changes:	
Salaries inflation and turnover	98
Inflationary expenditure increases	4
Inflationary income increases	(77)
Virements between service areas	(22)
Original Budget 2023/24	789

Leisure, Community and Cultural

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	2,105	2,672	567
Premises Related	954	1,723	769
Transport Related	6	2	(4)
Supplies and Services	1,236	1,279	43
Third Party Payments	336	345	9
Transfer Payments	0	0	0
Income	(2,772)	(3,098)	(326)
Controllable Costs	1,864	2,922	1,058

Analysis of Controllable Costs

£'000

Original Budget 2022/23	1,864
Growth:	
Efficiencies:	
Homelessness funding	(48)
Hilltop business plan review	(5)
Service reviews	(73)
Campus West	(40)
Inflation and Other Changes:	
Salaries inflation and turnover	228
Inflationary expenditure increases	857
Inflationary income increases	(273)
Virements between service areas	412
Original Budget 2023/24	2,922

Resident and Neighbourhood

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	2,406	2,629	223
Premises Related	219	296	77
Transport Related	40	15	(26)
Supplies and Services	368	293	(75)
Third Party Payments	7,588	8,637	1,049
Transfer Payments	0	0	0
Income	(2,748)	(3,028)	(280)
Controllable Costs	7,875	8,842	968

Analysis of Controllable Costs

£'000

Original Budget 2022/23	7,875
Efficiencies:	
Garden waste subscription fees	(166)
Service reviews	(100)
Allotment fees	(29)
Inflation and Other Changes:	
Salaries inflation and turnover	208
Contractual inflation	1025
Inflationary income increases	(85)
Virements between service areas	115
Original Budget 2023/24	8,842

Property Maintenance and Climate Change

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	578	516	(62)
Premises Related	1,051	1,414	364
Transport Related	4	1	(4)
Supplies and Services	77	65	(12)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	(2,453)	(2,925)	(472)
Controllable Costs	(743)	(928)	(186)

Analysis of Controllable Costs

£'000

Original Budget 2022/23	(743)
Efficiencies:	
Garages fees and charges	(200)
Service reviews	(120)
Inflation and Other Changes:	
Salaries inflation and turnover	58
Contractual inflation	349
Inflationary income increases	(272)
Original Budget 2023/24	(928)

Senior Leadership Team

Description	Budget 2022/23 £ '000	Budget 2023/24 £ '000	Change £ '000
Employees	1,428	315	(1,113)
Premises Related	0	0	0
Transport Related	6	1	(5)
Supplies and Services	209	190	(19)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	1,642	505	(1,137)

Analysis of Controllable Costs

£'000

Original Budget 2022/23	1,642
Inflation and Other Changes:	
Salaries inflation and turnover	14
Virements between service areas	-1151
Original Budget 2023/24	505