

Description	Original Budget 2022/23	Original Budget 2023/24	Change
	£ '000	£ '000	£ '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
Executive Director (Finance and Transformation)	9,457	11,892	2,435
Leisure, Community and Cultural Services	1,864	2,922	1,058
Planning	925	789	(137)
Regeneration and Economic Development	(2,225)	(3,010)	(785)
Executive Director (Place)	565	701	136
Service Director (Property Maintenance and Climate Change)	(743)	(928)	(186)
Service Director (Resident and Neighbourhood)	7,875	8,842	968
Senior Leadership Team	1,642	505	(1,137)
Net Controllable Income and Expenditure	18,796	21,012	2,216
Net Recharge to the Housing Revenue Account	(5,446)	(6,243)	(797)
Net Cost of Services	13,350	14,769	1,419
Income from Council Tax	(11,641)	(12,152)	(511)
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	2,031	137
Net Total before movements in reserves	(859)	4,052	4,910
Contribution (from) / to Earmarked Reserves	(9)	(857)	(848)
Contribution (from) / to Earmarked Reserves - Collection Fund	940	(2,579)	(3,519)
Contribution from / (to) GF balances	72	615	543

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