

Net Revenue Budget Monitoring by Committee - 2022/23
Expenditure and Income Summary 31 MARCH 2023

Results to 31-Mar-23	Budget Revised	Actual Outturn	Variance of Actual from Revised Bgt	Staffing Budget	Staffing Actual
	£	£	£	FTE	FTE
Regulatory / Administrative Committees					
Employees	4,361,100	4,163,684	(197,416)	83	67
Other Expenditure	2,984,700	4,881,789	1,897,089		
Income	(559,000)	(2,302,581)	(1,743,581)		
	6,786,800	6,742,892	(43,908)	83	67
Corporate Policy & Resources					
Employees	4,875,300	4,262,472	(612,828)	51	45
Other Expenditure	2,133,900	2,097,387	(36,513)		
Income	(639,900)	(802,119)	(162,219)		
	6,369,300	5,557,740	(811,560)	51	45
Community Wellbeing & Housing					
Employees	4,656,600	4,185,027	(471,573)	102	94
Other Expenditure	26,961,300	25,454,271	(1,507,029)		
Housing Benefit grant income	(21,821,000)	(20,205,270)	1,615,730		
Income	(5,552,500)	(6,821,095)	(1,268,595)		
	4,244,400	2,612,933	(1,631,467)	102	94
Neighbourhood Services					
Employees	7,258,000	7,047,502	(210,498)	195	150
Other Expenditure	3,633,600	3,105,298	(528,302)		
Income	(4,678,400)	(4,743,274)	(64,874)		
	6,213,200	5,409,525	(803,675)	195	150
Economic Development					
Employees	224,000	198,677	(25,323)	4	3
Other Expenditure	195,900	369,644	173,744		
Income	(569,100)	(682,621)	(113,521)		
	(149,200)	(114,299)	34,901	4	3
Environment & Sustainability					
Employees	1,565,500	1,520,148	(45,352)	29	28
Other Expenditure	356,600	547,723	191,123		
Income	(784,200)	(819,835)	(35,635)		
	1,137,900	1,248,037	110,137	29	28
NET EXPENDITURE AT SERVICE LEVEL	24,602,400	21,456,828	(3,145,572)	464	387
Total Employees	22,940,500	21,377,511	(1,562,989)		
Total Other Expenditure	36,266,000	36,456,112	190,112		
Housing Benefit grant income	(21,821,000)	(20,205,270)	1,615,730		
Total Income	(12,783,100)	(16,171,524)	(3,388,424)		
NET EXPENDITURE	24,602,400	21,456,828	(3,145,572)		

Total Expenditure	59,206,500	57,833,622	(1,372,878)
Total Income	(34,604,100)	(36,376,794)	(1,772,694)
Net	24,602,400	21,456,828	(3,145,572)