

Head of Transformation, HR and Corporate Services
Estimates 2023/24
Summary

	2021-22	2022-23		2023-24		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Communications & Sustainable Communities	2,142	2,124	1,318	4,405	(1,037)	3,368
Corporate Programme	266	393	268	338	-	338
Democratic Representation	880	1,010	958	1,027	-	1,027
Emergency Planning	15	20	20	23	(3)	20
Service Area Total	3,303	3,546	2,563	5,792	(1,040)	4,752
Facilities Management	2,051	2,436	2,466	2,376	(77)	2,299
HR & Corporate Support Services	1,195	1,177	1,306	1,300	(10)	1,290
Transformation Support Services	4,850	5,928	5,683	5,854	(2)	5,852
Internally Recharged	(8,095)	(9,542)	(9,455)	(9,530)	89	(9,441)
Total Expenditure to General Fund	3,303	3,546	2,563	5,792	(1,040)	4,752
Continuing Services Budget	2,097	3,006	1,717			3,212
Funded from Earmarked Reserves	1,206	540	846			1,540
Total	3,303	3,546	2,563	-	-	4,752
Total Expenditure to General Fund	3,303	3,546	2,563	5,792	(1,040)	4,752