

		£'s	£'s	£'s	£'s	£'s	£'s	£'s	
W1003	Land Charges Salaries	Helen Smart	40,900	0	40,900	2,200	0	1,600	44,700
W1020	Planning Applications and Advice	Pat Whymer	(440,795)	0	(440,795)	0	0	0	(440,795)
W1040	Local Land Charges	Pat Whymer	(73,806)	0	(73,806)	0	0	0	(73,806)
W1996	Human Resources Salaries	Andy Wilson	41,140	0	41,140	2,100	0	(13,400)	29,840
W1997	Strategy & Governance Salaries	Neil Hawke	129,600	(41,100)	88,500	7,200	0	36,100	131,800
W1998	Planning Service Salaries	Helen Smart	440,700	49,700	490,400	67,200	(14,400)	33,300	576,500
W3001	Electoral Registration	Clare Chapman	99,045	0	99,045	3,800	0	4,800	107,645
W3030	Staff Forum	Michelle Pierce	5,000	0	5,000	0	0	0	5,000
W3041	Communications & Media Team Salaries	Michelle Pierce	58,430	0	58,430	2,800	0	6,000	67,230
W3050	Democratic Representation & Management	Darryl White	246,035	0	246,035	8,900	0	0	254,935
W3051	Member Support & Democratic Services	Darryl White	124,250	0	124,250	7,800	0	23,400	155,450
W4004	Corporate Training & Occupational Health	Andy Wilson	18,183	0	18,183	0	0	0	18,183
W4005	Case Management Service Based Training	Andy Wilson	11,700	0	11,700	0	0	0	11,700
W4015	Specialists Service Based Training	Andy Wilson	12,400	0	12,400	0	0	0	12,400
W4041	Internal Audit	Neil Hawke	37,100	0	37,100	3,800	0	3,000	43,900
W4101	Legal Team Salaries	David Fairbairn	160,900	0	160,900	24,900	0	(1,000)	184,800
W4102	Design Team Salaries	Michelle Pierce	28,300	0	28,300	1,600	0	(7,200)	22,700
W4200	Insurance	Neil Hawke	83,231	0	83,231	0	0	0	83,231
W4511	Building Control Services	Jacqueline Houslander	38,469	0	38,469	0	0	0	38,469
			1,060,782	8,600	1,069,382	132,300	(14,400)	86,600	1,273,882

			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
d)	Strategic Finance	Budget Manager	22/23 Base Net Budget	22/23 Virements	22/23 Revised Net Budget	23/24 Pressures/ (Savings)	23/24 Budget Preparation Virements	23/24 Salary Estimate Virements (See Note 1)	23/24 Final Base Budget
			£'s	£'s	£'s	£'s	£'s	£'s	£'s
W1001	Business Support Team Leader Salaries	Pauline Henstock	141,200	0	141,200	10,200	0	(100,800)	50,600
W1991	Finance Team Salaries	Pauline Henstock	170,463	0	170,463	12,100	(1,200)	146,900	328,263
W4009	Non Distributed Costs and Pensions costs	Pauline Henstock	490,442	(25,000)	465,442	175,000	0	148,000	788,442
W4150	Support Services Salaries	Pauline Henstock	180,100	0	180,100	14,500	(2,800)	(191,800)	0
W4160	Corporate Management and External Audit	Pauline Henstock	115,345	0	115,345	60,000	0	0	175,345
W4199	Central Service Overheads	Pauline Henstock	17,642	0	17,642	0	0	0	17,642
W6040	Borrowing Costs	Pauline Henstock	1,303,914	0	1,303,914	0	0	0	1,303,914
W6050	Interest & Investment Income	Pauline Henstock	(25,321)	0	(25,321)	(375,000)	0	0	(400,321)
W6101	Business Rates Income	Pauline Henstock	(40,000)	0	(40,000)	0	0	0	(40,000)
			2,353,785	(25,000)	2,328,785	(103,200)	(4,000)	2,300	2,223,885

Note 1. Salary costs for Business Support staff have been re-allocated into their respective Service Delivery teams, as the Heads of Service are now responsible for both Specialist and Business Support salary budgets within their service areas.