

**Cash Budget Movements 2022/23**  
**Compared to Original Estimates 2021/22**

**Appendix E**

	<b>2022/23 Budget Changes £'000</b>
<b>Cash Base Budget Requirement</b>	<b>14,480</b>
<b>Staffing</b>	
Staffing increased- assumed 1.75% in 21/22 but base assumed nil, 2% 22/23, NI increase, other changes	549
Turnover target increase	(113)
Apply living wage to apprentices	26
Environmental Health job evaluation increases	72
Building Control new post	30
IT temporary staff (offset by additional income below)	80
Museum, culture and tourism restructure (offset by additional income below)	121
Revenues and Benefits management restructure	(29)
Waste Management net increase from new post and deleting Asst Director	10
Pension contributions increase	253
Pension to former employees	(17)
Shared Services future developments	140
Other miscellaneous adjustments	(11)
	1,112
<b>Leisure</b>	
Remove budget based on in-house provision	(1,387)
Remove base budget contribution from reserve	75
Recognise agreed amount to be paid to SRL Ltd	583
	(729)
<b>Contracts</b>	
Insurance	9
Treasury Management	28
Trade Waste	10
Waste Management	287
	333
<b>Growth</b>	
Inflationary, Service Delivery and Cost Pressures	100
Events Team	20
Moss Side community centre	16
	136
<b>Income (Increases) / Decreases</b>	
Short term interest	50

	<b>2022/23 Budget Changes £'000</b>
Homelessness Prevention Grant	(158)
Investment Property	(15)
Legal services sharing cost of publications	(11)
Local Council Tax Support grant	(14)
Sports Development	(9)
Trade Waste	(21)
Worden Hall	(65)
	(242)
<b>Non-recurring changes</b>	
IT vacancy to fund pension strain in a prior year now reinstated	27
Increased contribution to Sports Clubs	50
Community Hubs grant increase 22/23	50
Contribution to Covid Recovery Reserve	251
IT use of reserves for temporary staff	(80)
	299
<b>Other Adjustments</b>	
Shared Services savings	(86)
Transfers (to reserves)	(124)
DFG admin % increased to 12.5%	(55)
Housing Benefits - net movement in revised subsidy and expenditure	67
New Homes Bonus - Increase in the amount to be paid to City Deal	439
MRP and Interest	33
Other minor adjustments	(24)
	250
<b>Revised Cash Budget Requirement</b>	<b>15,639</b>