

Table 1 - 2023/24 budget proposal vs 2022/23 budget

Category	2023/24				2022/23				Variance			
	Budget (£m)	Controllable costs (£m)	Volume and complexity driven (£m)	Investments (£m)	Budget (£m)	Controllable costs (£m)	Volume and complexity driven (£m)	Investments (£m)	Total variance (£m)	Controllable costs (£m)	Volume and complexity driven (£m)	Investments (£m)
Staff costs	32.2	25.2	6.7	0.3	27.2	21.0	6.2	-	(5.0)	(4.1)	(0.5)	(0.3)
Non-project contractor costs	13.2	0.7	10.1	2.4	7.4	0.5	5.7	1.2	(5.8)	(0.2)	(4.4)	(1.2)
Facilities	2.4	2.4	-	-	2.2	2.2	-	-	(0.2)	(0.2)	-	-
IT	6.5	5.9	0.6	-	6.0	5.5	0.5	-	(0.4)	(0.4)	(0.0)	-
Communications	4.4	4.2	0.3	-	3.8	3.8	-	-	(0.6)	(0.4)	(0.3)	-
Legal and professional	16.7	8.9	2.7	5.2	14.4	8.9	2.7	2.8	(2.4)	(0.0)	(0.0)	(2.4)
External providers	0.6	0.5	0.0	-	0.6	0.5	0.0	-	(0.0)	-	(0.0)	-
Depreciation	1.4	1.4	-	-	1.4	1.4	-	-	0.1	0.1	-	-
Other / contingency	0.5	0.5	-	-	0.5	0.5	-	-	(0.0)	(0.0)	-	-
Outsourced claims handling	13.6	-	13.6	-	21.4	-	21.4	-	7.8	-	7.8	-
Outsourced printing and scanning services	0.5	0.4	0.1	-	0.6	0.4	0.3	-	0.2	-	0.2	-
Bank charges	8.0	8.0	-	-	8.0	8.0	-	-	-	-	-	-
Pension deficit funding	0.8	0.8	-	-	1.9	1.9	-	-	1.1	1.1	-	-
Interest income	(0.9)	(0.9)	-	-	-	-	-	-	0.9	0.9	-	-
Management expenses	99.8	57.9	34.0	7.9	95.5	54.7	36.8	4.0	(4.3)	(3.2)	2.8	(3.9)
Unlevied reserve	10.0	-	10.0	-	15.0	-	15.0	-	5.0	-	5.0	-
MELL	109.8	57.9	44.0	7.9	110.5	54.7	51.8	4.0	0.7	(3.2)	7.8	