



Devon Audit Partnership (DAP) Committee Budget Update 2022/23

As is the case with the Partners, there is an impact on the DAP Budget resulting from the wider national and global events. This paper contains a brief summary of the specific challenge for the Partnership and the actions being taken to mitigate their impact.

2022/23 Budget and Comments at the half year point				
Area	2022/23 Budget	%	Comments / Context	Updates
Employees	1,880,600	93%	2022/23 budget included allowance for a pay award of 2%.	£1,925 pay award
Premises	38,000	1.9%		Increases are being finalised.
Supplies, Services and Transport	66,600	3.2%	These areas include costs such as IT software, hardware and support, insurances, licence costs etc.	Costs in this area have increased by notably in year.
Support	49,000	2.4%		

Headline Pressures in 2022/23

- Pay Award
 - £1,925 Salary cost per employee excluding the effect on employer NI and Pension.
- Premises and IT increases in year including one off costs
 - ICT 12k.
 - Licencing Costs 4k.
 - Premises Costs £10k

The anticipated gap is in the region of **£65k** based on the assumption that we are on target / within budget in all other areas year to date.

There are several elements that will help to address the gap including:

- Vacancy Management – A decision was made not to replace a member of the team who left in August, in addition year recruitment has resulted in various one off savings.
- External / Additional Work - We continue to seek additional external work which where possible can delivered via existing staff and avoid any income being negated from additional staffing costs.
- Reduction in any areas of non-staffing expenditure - Minimal Opportunity.

We will continue to look in detail at all planned expenditure in addition to the measures set out above. The pressures which have materialised during 2022/23 will also have an impact on the 2023/24 budget which is due to be presented at the next Devon Audit Partnership Committee meeting.

Tony Rose
Head of Devon Audit Partnership

