## **Appendix A - 2022/23 Service Budgets**

CHIEF EXECUTIVE								
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Origir Budget
			0					
MANAGEMENT BOARD	£629,100	£14,080	£0	£756,000	£277,620	£(£107,970)	£380,750	£1,949,
TOTAL CHIEF EXECUTIVE	£629,100	·	£0	•		, ,		
TOTAL CHIEF EXECUTIVE	2029,100	214,000	LU	2730,000	£211,020	(£107,970)	2300,730	£1,949,
COMMERCIAL SERVICES & INCOME GENERATION								
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Origi Budget
	£	£	£	£	00	£	£	04.055
STREETSCENE WASTE & RECYCLING	£1,810,340		£5,330		0£	(£35,210)	£59,170	£1,955,
	£4,973,580		0 <u>3</u>		£0	£0		£5,208,
OCTAGON VESTLANDS	£778,770 £445,010	·	£3,000		(£392,260)	(£63,860)	£0 £0	£411,
COUNTRYSIDE	£344,740		£3,300 £300		(£197,830)	(£33,950)	£0	£251,
/EOVIL RECREATION CENTRE	£344,740 £185,590	,	£300 £6,400		£0 £0	(£67,260) (£11,740)	(£55,970)	£384, £171,
OURISM AND HERITAGE	£185,590	· · · · · · · · · · · · · · · · · · ·	£0,400 £0		£0	(£11,740) (£8,260)	£0	£171,
NCOME & OPPORTUNITIES DEVELOPMENT	(£115,270)		£0		£0	(£33,200)	£0	(£49,1
BIRCHFIELD	£64,290	· · · · · ·	£0		£0	£0		£64,
PROPERTY, LAND & DEVELOPMENT - CASE OFFICERS	£292,260		£0		(£39,950)	£0		£264,
AND DRAINAGE	£72,000		£0		£0	£0		£72,
OPERATIONAL PROPERTIES	£674,010		£0					
COMMERCIAL PROPERTY	(£126,990)		£0		£0	, , ,		
PROPERTY, LAND & DEVELOPMENT - SPECIALISTS	£144,280	£10,210	£0	£0	£39,950	£0	£15,790	£210,
COMMERCIAL INVESTMENTS	(£2,417,630)	£12,570	£0	£231,120		£0		
CAR PARKING	(£722,700)	£2,520	£0			(£50,090)	£0	(£717,4
ENGINEERING & PROPERTY SERVICES	£5,260	£0	£0	£0	£0	£0	£0	£5,
OTAL COMMERCIAL SERVICES & INCOME GENERATION	£6,606,570	£378,530	£18,330	£774,560	(£4,697,540)	(£367,740)	£18,990	£2,731,
SERVICE DELIVERY								
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Origi Budget
	£ 0005 040	£ 00.400	£	£	00	£	£	0774
CUSTOMER CONNECT CASE TEAM	£685,240	- '	£0		£0 £0	(£14,000) (£25,000)	£93,390	
SERVICE DELIVERY - LEAD SPECIALISTS	£1,672,330 £253,670	· · · · · · · · · · · · · · · · · · ·	£0		£64,760	\ , , ,	£32,720 £0	£1,942, £333,
SERVICE DELIVERY - LEAD SPECIALISTS SERVICE DELIVERY - MANAGERS	£253,670 £255,370		£0		£64,760 (£125,010)	£0		£333, £136,
REA EAST	£255,570 £32,690	· ·	£0		£125,010)			£130,
REA NORTH	£32,090 £15,960		£0		£0	£0		£32 £15
REA SOUTH	£61,990		£0		£0	£0		£61
REA WEST	£27,410		£0		£0	£0		£27
OCALITY TEAM	£568,580		£0		£0	£0		£579
PEST CONTROL	£1,980		£0		£0	(£1,130)	£0	£11.
DLAV HEALTH & WELLBEING	£1,300		£0		20		50	

£72,640

£0

£0

£4,510

(£7,070)

£0

£0

£70,080

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PEST CONTROL
PLAY, HEALTH & WELLBEING

Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Origina Budget
	£	£	£	£		£	£	
ENFORCEMENT & COMPLIANCE	£51,360	£3,820	£0	£0	£0	£0	£0	£55,18
REVENUES & BENEFITS	£6,280	£11,260	£760	£2,220	(£118,310)	(£10,510)	£7,000	(£101,300
HOUSING BENEFIT SUBSIDY	(£570,960)	£0	£0	£0	£0	(£22,800)	£0	(£593,760
HOUSING STANDARDS	£21,560	£4,350	£0	£0	(£450)	(£23,110)	£0	£2,35
ENVIRONMENTAL HEALTH & COMMUNITY PROTECTION	£348,190	£24,420	£0	£0	(£8,630)	(£13,910)	£0	£350,07
HOUSING	£642,100	£94,930	£0	£153,840	(£97,230)	(£92,190)	£0	£701,45
LICENSING	(£209,640)	£6,840	£0	£18,430	£0	(£110)	£0	(£184,480
CARELINE	(£213,930)	£0	£0	£0	£0	£280	£0	(£213,650
ENFORCEMENT	£53,440	£0	£1,780	£0	£0	(£4,090)	£0	£51,13
LAND CHARGES	(£388,020)	£0	£0	£0	(£380)	(£820)	£0	(£389,220
RIGHTS OF WAY	£2,810	£0	£0	£0	£0	£0	£0	£2,81
BUILDING CONTROL	(£102,450)	£21,020	£0	£4,100	£0	£0	£335,590	£258,26
DEVELOPMENT MANAGEMENT	(£700,410)	£23,740	£0	£109,590	(£250)	(£8,040)	£849,610	£274,24
STREET NAMING AND NUMBERING	(£16,970)	£0	£0	£0	£0	(£5,820)	£0	(£22,790
COMMUNITY SAFETY	£3,000	£0	£0	£0	£0	£0	£24,000	£27,00
TOTAL DIRECTOR OF SERVICE DELIVERY	£2,574,220	£456,370	£2,540	£341,720	(£285,500)	(£228,320)	£1,342,310	£4,203,34

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Service with Elements		<u> </u>						<u> </u>
Service with Lientents	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
PLACE & RECOVERY								
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
ECONOMIC DEVELOPMENT	£141,560	£64,600	£200	£ £10,910	£28,550	£ (£3,000)	£0	£242,820
REGENERATION	£141,360 £0	£04,000 £0	£200	£10,910 £0	£28,550 £0	£0,000)	£0	
VOLUNTARY, COMMUNITY & SOCIAL ENTERPRISE	£277,970		£0		£0	£0	£0	
TOTAL DIRECTOR OF PLACE & RECOVERY	£419,530	·	£200	£20,150		£3,000)	£0	·
TOTAL DIRECTOR OF I LAGE & RECOVERY	1 2413,000	[ 200,770]	£200	£20,100	£20,000	(£3,000)	£0	£532,200
STRATEGY & SUPPORT SERVICES		ı			ı			1
Service with Elements	21/22 Original Budget	Pay Inflation	General Inflation	Inescapables	Realignment	Savings	Growth Bids	22/23 Original Budget
	£	£	£	£		£	£	£
PROCUREMENT, CONTRACT & RISK MANAGEMENT	£58,090		£0	£0	£0	(£9,640)	£5,500	
PLACE PLANNING	£313,420		£0	£11,230	(£7,460)	(£10,030)	£0	
SPORT FACILITIES	£241,880		£0	£693,150		(£22,150)	£0	·
CIVIL CONTINGENCIES & HEALTH & SAFETY	£56,870		£0	0 <u>£</u>	£0	£0	£0	· ·
DEMOCRATIC SERVICES	£666,470		£0	£41,280	(£5,490)	(£8,210)	£0	·
ELECTIONS  PEOPLE PEDECRAMANCE & CHANGE	£203,720	£2,170	£0		(£11,310)	(£1,010)	£0	•
PEOPLE, PERFORMANCE & CHANGE	£336,940		£4,390		\ ' '	(£6,950)	·	,
COMMUNICATIONS  STRATEGY & COMMUNICATION AND SPECIALISTS	£97,170	·	£0		(£1,770)	(£5,700)	£0	
STRATEGY & COMMISSIONING - LEAD SPECIALISTS	£214,210	<del> </del>	£0		£0	(£9,600)	£67,880	
STRATEGY & COMMISSIONING - CASE OFFICERS	£373,360	·	£0			(£250)	£0	,
SUPPORT SERVICES - CASE OFFICERS SUPPORT SERVICES - CASE WORK	£946,860		£0		,	(£500)	£65,470	
	£295,370		£4,180	·	, ,	(£56,410)		,
SUPPORT SERVICES - LEAD SPECIALISTS SUPPORT SERVICES SPECIALISTS	£501,730		£0 £0		, ,	£0 (£300)	£71,250 £67,070	•
FINANCE CORPORATE COSTS	£1,259,970 £244,250		£32,170		£43,500 £2,521,920	(£300) (£547,950)	,	, ,
SUPPORT SERVICE FUNCTIONS	£244,250 £703,280	, ,	£32,170 £130	,	, ,	£047,950)	£0 £18,000	, ,
	· · · · · · · · · · · · · · · · · · ·			,			,	
TOTAL DIRECTOR OF STRATEGY & SUPPORT SERVICES	£6,513,590	£15,950	£40,870	£1,534,740	£2,560,880	(£678,700)	£310,170	£10,297,500
TOTAL SSDC	£16,743,010	£931,700	£61,940	£3,427,170	(£2,115,990)	(£1,385,730)	£2,052,220	£19,714,320

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