

Head of Resources

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	3,284	3,665	380
Premises Related	1,793	2,001	208
Transport Related	38	31	(6)
Supplies and Services	1,148	1,171	23
Third Party Payments	4,947	4,950	3
Transfer Payments	28,323	23,929	(4,394)
Income	(38,210)	(34,014)	4,197
Controllable Costs	1,323	1,734	411

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	1,323
Growth:	
Increase in National Insurance	19
Corporate provision for NI increases for third party payments.	172
Efficiencies:	
Resources Processes Review	(10)
Business Centres Restructure	(8)
Cleaning baseline reset	(3)
Decarbonisation Projects - Campus East	(14)
Estates baseline reset	(54)
Insurance Savings	(15)
Bank and Giro Charges baseline reset	(10)
Further Printing Reductions	(5)
Inflation and Other Changes:	
Salaries Inflation and Turnover	70
Contractual and Premises Inflation	132
Utilities Inflation	45
Inflationary income increases	(143)
Modernisation Team centralisation	90
Virements between service areas	145
Original Budget 2022/23	1,734

Head of Environment

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,203	1,096	(107)
Premises Related	595	851	256
Transport Related	17	17	0
Supplies and Services	862	523	(339)
Third Party Payments	8,359	9,007	649
Transfer Payments	0	0	0
Income	(4,082)	(4,083)	(2)
Controllable Costs	6,953	7,411	458

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	6,953
Fixed Term Growth:	
Removal of One off Growth (Parking Enforcement)	(25)
Growth:	
Increase in National Insurance	8
Costs associated with increased permit parking	80
Net Car Parking Losses	350
Net reduction in AFM and recycling income	15
Efficiencies:	
Net increase in Allotment income	(5)
Baseline reset of Landscape and Ecology budgets	(10)
Woodlands review (gate closure)	(10)
On street parking - increased demand	(140)
Increase in permit charge by £5	(60)
Net ANPR Income	(65)
Garden Waste - increase in demand	(40)
Garden Waste - increase in fees	(110)
General Waste Budget Review	(15)
Remove of waste calendar prouction and delivery	(25)
Net Crematorium income	(60)
Cleaning baseline reset	(1)
Inflation and Other Changes:	
Salaries Inflation and Turnover	88
Contractual Inflation	568
Inflationary income increases	(11)
Changes in Business Rates	4
Virements between service areas	(78)
Original Budget 2022/23	7,411

Head of Policy and Culture

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,676	1,672	(4)
Premises Related	983	939	(44)
Transport Related	2	2	0
Supplies and Services	1,258	1,283	24
Third Party Payments	127	133	6
Transfer Payments	0	0	0
Income	(2,694)	(2,767)	(72)
Controllable Costs	1,352	1,262	(89)

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	1,352
<u>Growth:</u>	
Increase in National Insurance	9
<u>Efficiencies:</u>	
Printing costs - modernisation review	(41)
Communications Staffing - modernisation review	(27)
Cleaning baseline reset	(17)
Decarbonisation Projects - Swim Centre and Campus West	(66)
<u>Inflation and Other Changes:</u>	
Salaries Inflation and Turnover	14
Contractual Inflation	78
Inflationary income increases	(72)
Virements between service areas	31
Original Budget 2022/23	1,262

Head of Law and Administration

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,824	1,935	111
Premises Related	3	3	0
Transport Related	21	21	0
Supplies and Services	717	703	(15)
Third Party Payments	(34)	(122)	(88)
Transfer Payments	0	0	0
Income	(251)	(227)	24
Controllable Costs	2,281	2,314	33

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	2,281
Fixed Term Growth:	
Voluntary Registration (reserve funded)	22
Growth:	
Increase in National Insurance	12
Efficiencies:	
Procurement Efficiencies across corporate contracts	(100)
Central postage reductions	(25)
Inflation and Other Changes:	
Salaries Inflation and Turnover	102
Contractual Inflation	15
Virements between service areas	7
Original Budget 2022/23	2,314

Head of Planning

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,656	1,803	148
Premises Related	1	1	0
Transport Related	8	8	0
Supplies and Services	275	250	(25)
Third Party Payments	14	13	(0)
Transfer Payments	0	0	0
Income	(858)	(1,085)	(228)
Controllable Costs	1,096	990	(106)

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	1,096
Fixed Term Growth:	
One off planning appeal	50
Growth:	
Increase in National Insurance	13
Efficiencies:	
Introduction of Estate Management Fees	(57)
Planning fees	(100)
Insourcing of Planning Support	(15)
Planning Application Fees (PPA)	(10)
Planning monitoring Fees (CIL)	(30)
Inflation and Other Changes:	
Salaries Inflation and Turnover	88
Contractual Inflation	3
Inflationary income increases	(3)
Virements between service areas	(46)
Original Budget 2022/23	990

Head of Public Health and Protection

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,418	1,339	(78)
Premises Related	3	3	0
Transport Related	23	22	(1)
Supplies and Services	114	125	10
Third Party Payments	93	78	(16)
Transfer Payments	0	0	0
Income	(316)	(316)	(1)
Controllable Costs	1,336	1,251	(85)

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	1,336
<u>Growth:</u>	
Increase in National Insurance	10
<u>Efficiencies:</u>	
Statutory Pest control review	(20)
Public Health - review of establishment	(27)
<u>Inflation and Other Changes:</u>	
Salaries Inflation and Turnover	(2)
Contractual Inflation	6
Inflationary income increases	(1)
Virements between service areas	(51)
Original Budget 2022/23	1,251

Head of Community & Housing Strategy (GF)

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,790	1,936	145
Premises Related	18	18	0
Transport Related	12	13	1
Supplies and Services	307	299	(8)
Third Party Payments	334	339	6
Transfer Payments	0	0	0
Income	(243)	(374)	(131)
Controllable Costs	2,217	2,230	14

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	2,217
Fixed Term Growth:	
Fixed term roles for Homelessness and Hosuing Development funded from grants (grants reserve) and capital recharges	172
Growth:	
Increase in National Insurance	13
Efficiencies:	
Modernsation review - Private sector Housing	(40)
Modernisation review - Community partnerships	(38)
Inflation and Other Changes:	
Salaries Inflation and Turnover (linked to increase in capital salary recharge below)	38
Contractual Inflation	7
Inlatory income increases	(5)
Capital Salaries - New roles included in salaries above)	(126)
Virements between service areas	(9)
Original Budget 2022/23	2,230

Corporate Management Team (GF)

Description	Original Budget 2021/22 £ '000	Original Budget 2022/23 £ '000	Year On Year Change £ '000
Employees	1,382	1,428	45
Premises Related	0	0	0
Transport Related	6	6	0
Supplies and Services	210	209	(0)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	1,598	1,642	45

Analysis of Controllable Costs

£ '000

Original Budget 2021/22	1,598
Growth:	
Increase in National Insurance	12
Inflation and Other Changes:	
Salaries Inflation and Turnover	33
Original Budget 2022/23	1,642