

Head of Resources

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	3,823	3,284	(538)
Premises Related	1,867	1,793	(74)
Transport Related	39	38	(1)
Supplies and Services	1,140	1,148	8
Third Party Payments	4,982	4,947	(35)
Transfer Payments	28,323	28,323	0
Income	(37,965)	(38,210)	(246)
Controllable Costs	2,210	1,323	(886)

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	2,210
Less Fixed Term Growth 2020/21:	
Voluntary First Registration	(75)
Condition Surveys	(100)
Efficiencies:	
Review of processes leading to reduction in admin	(15)
Increase in garage occupancy levels	(50)
Reduction to insurance premiums following retendering of the contract	(40)
General efficiencies made to property maintenance budgets	(35)
Reduction in printing costs arising for agile ways of working	(30)
Realign base budget to match actual rental income following rent reviews	(200)
Inflation and Other Changes:	
Adjustment to accounting treatment of pensions payment (HRA Share)	(385)
Remove central salaries inflation contingency (built into services for 2021/220)	(100)
Salaries inflation and turnover	83
General inflationary increases (contracts, utilities etc)	81
Centralisation of Training Budgets	(20)
Original Budget 2021/22	1,323

Head of Environment

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,220	1,194	(26)
Premises Related	510	511	2
Transport Related	20	18	(2)
Supplies and Services	792	791	(1)
Third Party Payments	7,788	7,902	114
Transfer Payments	0	0	0
Income	(3,861)	(3,987)	(126)
Controllable Costs	6,468	6,430	(39)

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	6,468
Efficiencies:	
Increased subscriptions for the garden waste service	(100)
Service Review	(26)
Increase in long stay car parking (WGC car parks)	(25)
Inflation and Other Changes:	
General inflationary increases (contracts, utilities etc)	121
Centralisation of Training Budgets	(9)
Original Budget 2021/22	6,430

Head of Policy and Culture

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,692	1,676	(17)
Premises Related	972	983	11
Transport Related	2	2	0
Supplies and Services	1,331	1,258	(72)
Third Party Payments	136	127	(9)
Transfer Payments	0	0	0
Income	(2,565)	(2,694)	(129)
Controllable Costs	1,568	1,352	(217)

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	1,568
Efficiencies:	
Campus West - Review of fees and charges	(50)
Campus West - Baseline budget reset	(90)
Planned reduction in Leisure Contract Management Fee	(72)
Inflation and Other Changes:	
Salaries inflation and turnover	6
General inflationary increases (contracts, utilities etc)	12
Centralisation of Training Budgets	(23)
Original Budget 2021/22	1,352

Head of Law and Administration

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,497	1,824	328
Premises Related	3	3	0
Transport Related	22	21	(1)
Supplies and Services	678	717	39
Third Party Payments	65	(34)	(99)
Transfer Payments	0	0	0
Income	(223)	(251)	(28)
Controllable Costs	2,042	2,281	239

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	2,042
<u>Efficiencies:</u>	
Review of refreshment provision	(15)
Procurement modernisation efficiency	(45)
Review of training and development delivery	(61)
<u>Inflation and Other Changes:</u>	
Salaries inflation and turnover	40
General inflationary increases (contracts, utilities etc)	10
Centralisation of Training Budgets	240
Virements	70
Original Budget 2021/22	2,281

Head of Planning

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,919	1,868	(51)
Premises Related	85	86	0
Transport Related	14	14	0
Supplies and Services	349	349	(0)
Third Party Payments	446	457	12
Transfer Payments	0	0	0
Income	(983)	(956)	27
Controllable Costs	1,829	1,817	(12)

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	1,829
<u>Efficiencies:</u>	
Review of pre-planning fees	(20)
Service review	(35)
<u>Inflation and Other Changes:</u>	
Salaries inflation and turnover	4
Capital Salaries	47
General inflationary increases (contracts, utilities etc)	12
Centralisation of Training Budgets	(20)
Original Budget 2021/22	1,817

Head of Public Health and Protection

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,265	1,213	(52)
Premises Related	2	2	0
Transport Related	16	16	(0)
Supplies and Services	113	113	(1)
Third Party Payments	81	82	1
Transfer Payments	0	0	0
Income	(312)	(312)	0
Controllable Costs	1,165	1,114	(52)

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	1,165
Efficiencies:	
Refocus Operation Reprise	(20)
Inflation and Other Changes:	
Salaries inflation and turnover	1
General inflationary increases (contracts, utilities etc)	1
Centralisation of Training Budgets	(34)
Original Budget 2021/22	1,114

Head of Community & Housing Strategy (GF)

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,802	1,790	(12)
Premises Related	26	18	(9)
Transport Related	13	12	(2)
Supplies and Services	250	307	56
Third Party Payments	333	334	1
Transfer Payments	0	0	0
Income	(226)	(243)	(17)
Controllable Costs	2,199	2,217	18

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	2,199
Add Fixed Term Growth 2021/22:	
Private Sector Housing Survey	50
Efficiencies:	
Closure of the shopmobility service	(22)
General budget efficiencies	(10)
Inflation and Other Changes:	
Salaries inflation and turnover	8
General inflationary increases (contracts, utilities etc)	2
Centralisation of Training Budgets	(10)
Original Budget 2021/22	2,217

Director and Head of Service Summaries - Budget 2021/22
Budgets Controlled by the Corporate Management Team

Appendix B8

Corporate Management Team (GF)

Description	Original Budget 2020/21 £ '000	Original Budget 2021/22 £ '000	Year On Year Change £ '000
Employees	1,373	1,382	9
Premises Related	0	0	0
Transport Related	6	6	(1)
Supplies and Services	288	210	(79)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	1,668	1,598	(70)

Analysis of Controllable Costs

£ '000

Original Budget 2020/21	1,668
<u>Inflation and Other Changes:</u>	
Salaries inflation and turnover	24
Centralisation of Training Budgets	(24)
Virements	(70)
Original Budget 2021/22	1,598