

GENERAL FUND DRAFT REVENUE BUDGET 2022/23

Appendix A

Cost Centre	Service Area	Budget 2021-22 (£)	Draft Budget 2022-23 (£)
Senior Management Team		554,210	593,600
SM000G	Senior Management Team	554,210	593,600
Local Government Review		0	1,375,000
UN100G	Unitary	0	1,375,000
Internal Operations		9,324,155	9,720,720
Corporate:		5,473,040	5,518,180
FB000G	Comms and Engage Oper Costs	191,580	50,110
SH014G	Comms and Engagement	234,090	203,530
CC004G	SHAPE Legal Partnership	410,150	430,660
FC000G	Governance	406,610	536,450
SC001G	Register of Elections	64,350	64,350
SC002G	Conducting Elections	14,930	14,930
SC004G	Members	498,540	531,240
SC006G	Internal Audit	132,320	138,940
SG007G	Health and Safety at Work	80,200	208,710
SH001G	ICT Infrastructure	1,173,190	815,490
SH002G	ICT Communications	350,050	375,960
SH003G	ICT Systems	551,020	435,280
SH006G	ICT Infrastructure	0	252,540
RH000G	Internal Change	272,940	337,370
FE000G	People - HR	959,770	988,030
SC003G	Learning & Develop	133,300	134,590
Customer:		2,175,800	2,580,520
SE018G	Business Intelligence	281,790	396,040
SE020G	Business Operations	671,530	741,030
SE006G	Deane Helpline	(108,890)	(68,700)
SE012G	Customer Contact Centre	1,000,450	1,107,610
SE030G	Visitor Centres	(22,480)	(16,900)
SE029G	Income Control and Sundry Debt	342,910	359,800
SE009G	Council Tax Collection (rev)	66,170	161,380
LL003G	Family Annexe Grant	0	(39,000)
SE010G	Council Tax Support (Benefits)	77,580	60,070
SE059G	Powys Fraud Contract	30,250	30,250
SE014G	Discretionary Housing Payments	0	0
SE041G	Rent Allowances	(159,930)	(159,930)
SE042G	Rent Rebates	(80,080)	(80,080)
FC001G	Strategy	76,500	88,950
Finance:		1,675,315	1,622,020
SC007G	Non-Distributed Costs	1,904,460	1,969,840
SC009G	Corporate Management	(1,223,480)	(1,274,830)
SH004G	Insurance	97,030	29,450
SC012G	External Audit Fees	0	110,560
SH012G	Finance	897,305	787,000

Cost Centre	Service Area	Budget 2021-22 (£)	Draft Budget 2022-23 (£)
Housing Directorate		3,028,290	3,233,680
Housing & Communities:		1,580,930	1,754,280
HS015G	GF Homelessness Team	735,550	775,860
SE026G	Homelessness	642,000	755,040
SE022G	Housing Enabling	154,980	174,980
SE023G	Housing Options	48,400	48,400
SE028G	Homefinder	0	0
SE027G	Rough Sleepers Initiative	0	0
Housing Development & Regeneration:		942,370	967,750
HS023G	Housing Strategy Team	107,880	79,090
HS014G	Housing Enabling Team	153,690	210,720
HS021G	Community Resilience	292,700	264,690
SF003G	Community Grants	215,870	217,100
SE007G	Community Safety	128,460	184,650
SC008G	Shopmobility	43,770	11,500
Housing Property:		504,990	511,650
HS003G	Corporate Property Team	329,370	332,110
CC008G	Housing Partnership	175,620	179,540
Development & Place Directorate		2,230,860	4,044,460
Strategic Place Planning:		1,695,090	2,772,960
FD000G	Strategy and Policy	797,480	724,620
SD002G	Garden Town	118,480	222,920
SE033G	Local Land Charges	(58,150)	(60,390)
SE011G	Culture & The Arts	202,890	202,900
SE015G	Economic Development	551,680	1,077,250
SE036G	Planning Applications	137,070	357,090
SE008G	Conservation & Listed Build	55,150	62,660
SE045G	Sports Develop & Community	40,000	58,470
SE038G	Planning Applications & Advice	(84,820)	(79,710)
SG005G	Indoor Sports & Recreation	(7,690)	0
SE005G	Community Infrastructure Levy	(57,000)	(37,620)
SE035G	Planning Obligations	0	72,800
SD005G	Phosphates	0	171,970
Major and Special Projects:		535,770	1,271,500
CC000G	Major and Special Projects	396,080	544,760
PG009G	Growth Programme	150,000	68,400
PG011G	Regeneration & Infrastructu	1,190	1,190
SG100G	Hinkley	(11,500)	(10,000)
SG025G	Former GWR Goods Office	0	490
SE025G	Heritage	0	25,240
SFXXXG	Environmental Schemes	0	600,000
PG006G	Firepool	0	41,420

Cost Centre	Service Area	Budget 2021-22 (£)	Draft Budget 2022-23 (£)
External Operations & Climate Change Directorate		8,183,351	9,938,584
Climate Change & Assets:		3,680,891	3,953,124
<u>Asset Management</u>		1,435,660	1,143,530
SG003G	Asset Management	827,810	978,800
SG008G	Deane House	410,780	257,400
SG009G	Westpark	135,530	116,790
SG010G	Roughmoor Depot	(25,610)	(10,470)
SG011G	Brunel Way Depot	36,900	49,610
SG012G	West Somerset House	89,700	147,820
SG013G	Roughmoor Enterprise Centre	16,780	0
SG014G	Barnsclose Units	3,770	0
SG024G	Seaward Way	(60,000)	(148,010)
SG015G	Lisieux Way	0	(221,350)
SG023G	Firepool Sth Mgt	0	16,810
SG016G	Market House	0	(85,760)
SG026G	Coal Orchard	0	11,160
SG017G	Flook House	0	19,630
SG018G	Bus Shelters	0	11,350
SG021G	Allotments	0	(250)
<u>Climate Change</u>		723,110	730,380
SD004G	Climate Change	723,110	730,380
<u>Facilities Management</u>		250,190	267,600
SG004G	Central Service Overheads	104,380	127,840
SG006G	Facilities Management	145,810	139,760
<u>Floods & Harbours</u>		499,821	658,994
SF005G	Flood Defence & Land Drainage	401,451	548,874
SF006G	Harbours	87,370	83,540
SF008G	Coast Protection	11,000	26,580
<u>Licensing</u>		(39,070)	(18,770)
SE032G	Licensing	34,540	17,930
SE043G	Taxi Licensing	(73,610)	(36,700)
<u>Private Sector Housing</u>		243,660	358,240
SE016G	Dog Warden Service	36,010	36,410
SE039G	Pollution Control	(8,120)	255,440
SE040G	Private Sector Housing	215,770	66,390
<u>Public Health</u>		567,520	813,150
SE017G	Public Health	513,630	309,060
SE021G	Food Safety	21,890	259,030
SE046G	Welfare Funerals	32,000	32,000
CC011G	Public Conveniences	0	213,060

Cost Centre	Service Area	Budget 2021-22 (£)	Draft Budget 2022-23 (£)
	Commercial Services:	4,502,460	5,985,460
SF002G	<u>Bereavement Services</u> Bereavement Services	(699,870) (699,870)	(711,140) (711,140)
	<u>Major Contracts</u>	6,576,710	7,098,930
CC001G	Leisure Partnership	535,160	776,190
CC002G	Building Control Partnership	58,060	59,360
CC003G	Street Cleaning Partnership	1,197,060	1,171,750
CC007G	Waste Partnership	4,403,160	4,724,990
CC009G	Major Contracts	198,520	265,420
CC010G	Fleet Management	184,750	101,220
	<u>Parking</u>	(4,032,370)	(2,486,100)
CC006G	Parking Partnership	(4,032,370)	(2,486,100)
	<u>Planning Obligations</u>	69,610	0
SE035G	Planning Obligations	69,610	0
	<u>Street Scene & Open Spaces</u>	2,459,790	1,980,950
FF000G	Localities - Operational Costs	10,710	0
SF001G	Grounds Maintenance	289,510	635,100
SF004G	Community Parks & Open Spaces	1,654,500	983,240
SF007G	Nursery	84,690	(7,150)
SF021G	Trees	177,860	205,400
SF022G	Play Areas	102,520	124,360
SF010G	Operation Clean Sweep	140,000	40,000
	<u>Emergency Planning</u>	128,590	102,820
SC005G	Emergency Planning	128,590	102,820
Various	Technical Capital Accounting Adjustments	(2,301,110)	(3,332,420)
	Net Total Spending on Services	21,019,756	25,573,624