

West Devon Borough Council									
Draft Base Revenue Budget for the Financial Year 2022/23									
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
Service Group	SLT Budget Manager	21/22 Base Net Budget	21/22 Virements	21/22 Revised Net Budget	22/23 Pressures/ (Savings)	22/23 Budget Preparation Virements	22/23 Salary Estimate Virements	22/23 Final Base Budget	
		£'s	£'s	£'s	£'s	£'s	£'s	£'s	£'s
a)	Customer Service & Delivery	Steve Mullineaux	5,898,878	5,839	5,904,717	346,600	0	(75,600)	6,175,717
b)	Place & Enterprise	Chris Brook	(1,114,258)	0	(1,114,258)	38,700	0	1,700	(1,073,858)
c)	Governance & Assurance	Drew Powell	2,659,021	(5,839)	2,653,182	82,700	0	35,700	2,771,582
d)	Strategic Finance	Lisa Buckle	412,242	0	412,242	0	0	38,200	450,442
Total			7,855,883	0	7,855,883	468,000	0	0	8,323,883
Reversal of Depreciation			(554,188)						(554,188)
Net Budget Total			7,301,695						7,769,695
Funded by:									
Localised Business Rates			1,673,223						1,698,534
Business Rates Pooling Gain			40,000						200,000
New Homes Bonus			192,772						150,000
Council Tax (an increase of £5 in 22/23)			4,890,473						5,102,220
Collection Fund Surplus			(9,771)						152,000
Rural Services Delivery Grant			487,296						487,296
Lower Tier Services Grant			70,202						75,389
Services Grant (22/23 only)			0						113,606
Contributions (to)/from Earmarked Reserves			(42,500)						(209,350)
Contributions (to)/from Unearmarked Reserves			0						0
Total			7,301,695						7,769,695
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
a)	Customer Service & Delivery	ELT Budget Manager	21/22 Base Net Budget	21/22 Virements	21/22 Revised Net Budget	22/23 Pressures/ (Savings)	22/23 Budget Preparation Virements	22/23 Salary Estimate Virements	22/23 Final Base Budget
			£'s	£'s	£'s	£'s	£'s	£'s	£'s
W1010	Customer Contact Centre	Dale Cropper	153,900	0	153,900	5,300	0	(900)	158,300
W1020	Planning Applications and Advice	Pat Whymer	(369,795)	0	(369,795)	(71,000)	0	0	(440,795)
W1040	Local Land Charges	Pat Whymer	(73,806)	0	(73,806)	0	0	0	(73,806)
W1304	Grounds Maintenance	Dale Cropper	107,927	0	107,927	1,500	0	1,100	110,527
W1501	General Health	Ian Luscombe	14,170	0	14,170	0	0	0	14,170
W1531	Licensing	Ian Luscombe	(90,551)	0	(90,551)	0	0	0	(90,551)
W1533	Pest Control	Ian Luscombe	15,493	0	15,493	800	0	0	16,293
W1534	Pollution Control	Ian Luscombe	(2,671)	0	(2,671)	600	0	0	(2,071)
W1535	Food Safety	Ian Luscombe	698	0	698	0	0	0	698
W1536	Health & Safety at Work	Ian Luscombe	1,500	0	1,500	0	0	0	1,500
W1544	Community Safety	Ian Luscombe	6,500	0	6,500	0	0	0	6,500
W1545	Emergency Planning	Ian Luscombe	5,370	0	5,370	0	0	0	5,370
W1551	Homelessness	Isabel Blake	136,877	0	136,877	900	0	0	137,777
W1552	Housing Advice	Isabel Blake	1,200	0	1,200	0	0	0	1,200
W1555	Private Sector Housing Renewal	Ian Luscombe	31,595	0	31,595	0	0	0	31,595

W1565	Housing Benefit Payments	Lorraine Mullineaux	185,953	0	185,953	0	0	0	185,953
W1568	Housing Benefit Administration	Lorraine Mullineaux	(111,187)	0	(111,187)	10,000	(9,613)	0	(110,800)
W1571	Council Tax Collection	Steve Henstock	(201,694)	0	(201,694)	0	0	0	(201,694)
W1574	Council Tax Support	Lorraine Mullineaux	(56,000)	0	(56,000)	0	0	0	(56,000)
W1998	Case Management Customer Service & Delivery	Dale Cropper	1,289,600	0	1,289,600	67,900	0	(57,800)	1,299,700
W1999	Specialists Customer Service & Delivery	Catherine Bowen	1,180,000	0	1,180,000	173,600	0	(35,700)	1,317,900
W4001	Senior Leadership Team	Andy Bates	287,325	0	287,325	12,500	0	3,200	303,025
W4002	Extended Leadership Team	Andy Bates	487,700	0	487,700	26,400	0	(9,000)	505,100
W4004	Corporate Training & Occupational Health	Andy Wilson	18,183	0	18,183	0	0	0	18,183
W4005	Case Management Service Based Training	Dale Cropper	11,700	0	11,700	0	0	0	11,700
W4015	Specialists Service Based Training	Catherine Bowen	12,400	0	12,400	0	0	0	12,400
W4041	Internal Audit	Catherine Bowen	36,500	0	36,500	700	0	(100)	37,100
W4082	Landline Telephones	Mike Ward	21,000	0	21,000	0	0	0	21,000
W4084	ICT Support Contracts	Mike Ward	498,384	0	498,384	(15,100)	0	0	483,284
W4085	Mobile Phones	Mike Ward	14,000	0	14,000	0	0	0	14,000
W4086	ICT Hardware Replacement	Mike Ward	42,084	0	42,084	0	9,613	0	51,697
W4087	Photocopiers/MFD's	Mike Ward	10,000	0	10,000	0	0	0	10,000
W4100	Specialists Human Resources CoP	Catherine Bowen	39,840	0	39,840	1,100	0	200	41,140
W4101	Specialists Legal CoP	Catherine Bowen	120,200	0	120,200	28,900	0	11,800	160,900
W4102	Specialists Design CoP	Catherine Bowen	33,500	0	33,500	1,100	0	(6,300)	28,300
W4103	Specialists Finance CoP	Catherine Bowen	153,363	0	153,363	5,300	0	11,800	170,463
W4104	Specialists ICT CoP	Catherine Bowen	259,479	0	259,479	9,100	0	(15,700)	252,879
W4150	Case Management Support Services	Dale Cropper	195,100	0	195,100	(10,700)	0	(4,300)	180,100
W4155	Case Management Digital Mail Room	Dale Cropper	79,100	0	79,100	1,300	0	2,100	82,500
W4160	Corporate Management	Pauline Henstock	101,345	0	101,345	14,000	0	0	115,345
W4196	ICT Customer Support	Dale Cropper	42,200	0	42,200	2,400	0	24,000	68,600
W4199	Central Service Overheads	Catherine Bowen	17,642	0	17,642	0	0	0	17,642
W6040	Borrowing Costs	Pauline Henstock	1,298,075	5,839	1,303,914	0	0	0	1,303,914
W6050	Interest & Investment Income	Pauline Henstock	(105,321)	0	(105,321)	80,000	0	0	(25,321)
			5,898,878	5,839	5,904,717	346,600	0	(75,600)	6,175,717
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)

b)	Place & Enterprise	Budget Manager	21/22 Base Net Budget	21/22 Virements	21/22 Revised Net Budget	22/23 Pressures/ (Savings)	22/23 Budget Preparation Virements	22/23 Salary Estimate Virements	22/23 Final Base Budget
			£'s	£'s	£'s	£'s	£'s	£'s	£'s
W1030	Economic Development	Sarah Gibson	59,291	0	59,291	30,400	0	0	89,691
W1060	Community Development	Sarah Gibson	42,500	0	42,500	10,000	0	0	52,500
W1102	Tamar Valley Trust	Laura Wotton	58,982	0	58,982	3,500	0	0	62,482
W1104	Land & Investment Properties	Laura Wotton	(1,081,600)	0	(1,081,600)	0	0	0	(1,081,600)
W1161	Kilworthy Park Offices	Laura Wotton	249,392	0	249,392	15,200	0	400	264,992
W1200	Public Transport Assistance	Sarah Gibson	13,185	0	13,185	0	0	0	13,185
W1306	Countryside Recreation	Laura Wotton	10,080	0	10,080	0	0	0	10,080
W1309	Tree Maintenance	Laura Wotton	20,000	0	20,000	0	0	0	20,000
W1311	Outdoor Sports & Recreation	Laura Wotton	12,810	0	12,810	0	0	0	12,810
W1400	Employment Estates	Laura Wotton	(50,731)	0	(50,731)	(39,800)	0	0	(90,531)
W1553	Housing Enabling	Sarah Gibson	240	0	240	0	0	0	240
W2101	Car & Boat Parking	Laura Wotton	(618,929)	0	(618,929)	12,100	0	1,300	(605,529)
W2310	Dog Warden Service	Laura Wotton	3,322	0	3,322	100	0	0	3,422
W2400	Public Conveniences	Sarah Gibson	111,899	0	111,899	6,400	0	0	118,299
W2721	Waste Depots	Laura Wotton	55,301	0	55,301	800	0	0	56,101
			(1,114,258)	0	(1,114,258)	38,700	0	1,700	(1,073,858)
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)

c) Governance & Assurance		Budget Manager	21/22 Base Net Budget £'s	21/22 Virements £'s	21/22 Revised Net Budget £'s	22/23 Pressures/ (Savings) £'s	22/23 Budget Preparation Virements £'s	22/23 Salary Estimate Virements £'s	22/23 Final Base Budget £'s
W1310	Leisure Centres	Jon Parkinson	26,077	(5,839)	20,238	0	0	0	20,238
W2017	Street and Beach Cleaning	Sarah Moody	485,945	0	485,945	16,200	0	0	502,145
W2701	Waste & Recycling Collection Contract	Sarah Moody	1,532,539	0	1,532,539	61,000	0	0	1,593,539
W2713	Trade Waste Services	Sarah Moody	(13,300)	0	(13,300)	0	0	0	(13,300)
W2715	Garden Waste Collection	Sarah Moody	14,500	0	14,500	0	0	0	14,500
W3001	Electoral Registration	Liz Tucker	97,245	0	97,245	2,000	0	(200)	99,045
W3030	Staff Forum	Lesley Crocker	5,000	0	5,000	0	0	0	5,000
W3041	Communications & Media	Lesley Crocker	38,430	0	38,430	900	0	19,100	58,430
W3050	Democratic Representation & Management	Darryl White	246,035	0	246,035	0	0	0	246,035
W3051	Member Support & Democratic Services	Darryl White	104,850	0	104,850	2,600	0	16,800	124,250
W4200	Insurance	Neil Hawke	83,231	0	83,231	0	0	0	83,231
W4511	Building Control Services	Drew Powell	38,469	0	38,469	0	0	0	38,469
			2,659,021	(5,839)	2,653,182	82,700	0	35,700	2,771,582
			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
d) Strategic Finance		Budget Manager	21/22 Base Net Budget £'s	21/22 Virements £'s	21/22 Revised Net Budget £'s	22/23 Pressures/ (Savings) £'s	22/23 Budget Preparation Virements £'s	22/23 Salary Estimate Virements £'s	22/23 Final Base Budget £'s
W4009	Non Distributed Costs	Lisa Buckle	452,242	0	452,242	0	0	38,200	490,442
W4010	Inflation/Pension Provision	Lisa Buckle	0	0	0	0	0	0	0
W6101	Business Rates Income	Lisa Buckle	(40,000)	0	(40,000)	0	0	0	(40,000)
			412,242	0	412,242	0	0	38,200	450,442