West Devon Borough Council
Draft Base Revenue Budget for the Financial Year 2023/24

			(1)	(2)	(1)+(2)= 2a	(3) 23/24	23/24 Budget	23/24 Salary	(2a)+(3)+(4)+(5 23/2
	Service Group	SLT Budget Manager	22/23 Base Net Budget	22/23 Virements	22/23 Revised Net Budget	Pressures/ (Savings)	Preparation Virements	Estimate Virements	Final Bas Budge
			£'s	£'s	£'s	£'s	£'s	(see Note 1) £'s	£
)	Customer Service & Delivery Place & Enterprise	Steve Mullineaux Chris Brook	4,839,056 70,260	0 16,400	4,839,056 86,660	703,550 85,650	18,400	(43,100) (45,800)	5,517,90 126,51
;)	Governance & Assurance	Drew Powell	1,060,782	8,600	1,069,382	132,300	(14,400)	86,600	1,273,88
1)	Strategic Finance	Lisa Buckle	2,353,785	(25,000)	2,328,785	(103,200)	(4,000)	2,300	2,223,88
	Total		8,323,883	0	8,323,883	818,300	0	0	9,142,18
	Reversal of Depreciation		(554,188)						(554,188
	Net Budget Total		7,769,695					-	8,587,99
	Funded by:		1.698.534						1,761,00
	Localised Business Rates Business Rates Pooling Gain		200,000						200,00
	New Homes Bonus		150,000 5,102,220						150,00 5,391,37
	Council Tax (modelling an increase of 2.99% in 23/24) Collection Fund Surplus		152,000						377,00
	Rural Services Delivery Grant Lower Tier Services Grant		487,296 75,389						544,62
	Services Grant		113,606						
	Revenue Support Grant New Services Grant		0						89,00 66,65
	Funding Guarantee Grant		0						51,04
	Less grants rolled into the Funding Guarantee amount		0 (200 250)						(88,262
	Contributions (to)/from Earmarked Reserves		(209,350)						45,56
	Total		7,769,695		0				8,587,99
,	Out to the Out of the Out		(1) 22/23 Base Net	(2) 22/23	(1)+(2)= 2a 22/23 Revised	23/24	23/24 Budget	23/24 Salary	(2a)+(3)+(4)+(23/2
a)	Customer Service & Delivery	ELT Budget Manager	Budget	Virements	Net Budget	Pressures/ (Savings)	Preparation Virements	Estimate Virements	Final Bas Budge
								(See Note 1)	
W1010	Customer Contact Centre Salaries	Jim Davis	£'s 158,300	£'s	£'s 158,300	£'s 10,100	£'s 0	£'s 23,500	191,90
W1013 W1304	Localities Team Salaries Grounds Maintenance	Dale Cropper Dale Cropper	258,900 110,527	0	258,900 110,527	14,700 2,900	0	12,000 2,800	285,60 116,22
W1309	Tree Maintenance	Dale Cropper	20,000	0	20,000	0	0	0	20,00
W 1565 W 1568	Housing Benefit Payments Housing Benefit Administration	Geni Hotchkiss Geni Hotchkiss	185,953 (110,800)	0	185,953 (110,800)	(40,000) 10,000	0	0	145,95 (100,800
W1571	Council Tax Collection	Geni Hotchkiss	(201,694)	0	(201,694)	0	0	0	(201,694
W 1574 W 1988	Council Tax Support ICT Team Salaries	Geni Hotchkiss Mike Ward	(56,000) 321,479	0	(56,000) 321,479	0 20,300	0	(9,600)	(56,000 332,17
W1989	Waste & Cleansing Team Salaries	Sarah Moody	55,400	0	55,400	8,000	0	3,200	66,60
W1992 W1995	Benefits Team Salaries Revenues Team Salaries	Geni Hotchkiss Geni Hotchkiss	213,400 197,500	0	213,400 197,500	12,200 14,700	0	(9,600) 2,600	216,00 214,80
W2017 W2701	Street and Beach Cleaning	Sarah Moody Sarah Moody	502,145 1.593.539	(7,750) 0	494,395	31,050	0	0	525,44 2,135,08
W2713	Waste & Recycling Collection Contract Trade Waste Services	Sarah Moody	(13,300)	0	1,593,539 (13,300)	541,550 (26,550)	0	0	(39,850
W2715 W2721	Garden Waste Collection Hayedown Depot	Sarah Moody Sarah Moody	14,500 56,101	0 12,750	14,500 68,851	(14,500) 0	0	0	68,85
W4001	Senior Leadership Team (SLT)	Andy Bates	303,025	0	303,025	23,300	0	(41,100)	285,22
W4002 W4082	Heads of Service Salaries Landline Telephones	Andy Bates Mike Ward	505,100 21,000	0	505,100 21,000	78,900 0	0	(67,500) 0	516,50 21,00
W4084	ICT Support Contracts	Mike Ward	483,284	(5,000)	478,284	10,000	0	0	488,28
W4085 W4086	Mobile Phones ICT Hardware Replacement	Mike Ward Mike Ward	14,000 51,697	0	14,000 51,697	0	0	0	14,00 51,69
W4087	Photocopiers/MFD's	Mike Ward	10,000	0	10,000	0	0	0	10,00
W4155 W4501	Digital Mail Room Team (DMR) Salaries Performance & Intelligence Team Salaries	Jim Davis Jim Davis	82,500 62,500	0 0	82,500 62,500	2,700 4,200	18,400 0	3,000 37,600	106,60 104,30
			4,839,056	0	4,839,056	703,550	18,400	(43,100)	5,517,90
			22/23 Base Net	22/23	(1)+(2)= 2a 22/23 Revised	23/24	23/24 Budget	23/24 Salary	(2a)+(3)+(4)+(5 23/2
b)	Place & Enterprise	Budget Manager	Budget	Virements	Net Budget	Pressures/ (Savings)	Preparation Virements	Estimate Virements	Final Bas Budge
								(See Note 1)	
			£'s	£'s	£'s	£'s	£'s	£'s	
	Economic Development Community Development	Chris Shears	89,691	0	89,691	2,600	0	£'s 0	92,29
W1060 W1082	Community Development Strategic Planning Salaries	Chris Shears Chris Shears	89,691 52,500 86,600	0 0 0	89,691 52,500 86,600	2,600 15,000 4,700	0 0 0	£'s 0 0 2,400	92,29 67,50 93,70
W1060 W1082 W1092a	Community Development Strategic Planning Salaries Planning Development Salaries	Chris Shears	89,691 52,500 86,600 37,400	0 0	89,691 52,500 86,600 37,400	2,600 15,000 4,700 4,000	0 0	£'s 0 0	92,29 67,50 93,70
W1060 W1082 W1092a W1102 W1104	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton	89,691 52,500 86,600 37,400 62,482 (1,081,600)	0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600)	2,600 15,000 4,700 4,000 1,000 (50,000)	0 0 0 0 0	£'s 0 0 2,400 (41,400) 0	92,29 67,50 93,70 63,48 (1,131,600
W1060 W1082 W1092a W1102 W1104 W1161	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust	Chris Shears Chris Shears Ian Sosnowski Laura Wotton	89,691 52,500 86,600 37,400 62,482	0 0 0 0	89,691 52,500 86,600 37,400 62,482	2,600 15,000 4,700 4,000 1,000	0 0 0 0	£'s 0 0 2,400 (41,400) 0	92,29 67,50 93,70 63,48 (1,131,600 273,39
W1060 W1082 W1092a W1102 W1104 W1161 W1200 W1306	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080	0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000	0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600)	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08
W1060 W1082 W1092a W1102 W1104 W1161 W1200 W1306 W1310	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185	0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000	0 0 0 0 0 0 0	£'s 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,262 12,81
W1060 W1082 W1092a W1102 W1104 W1161 W1200 W1306 W1310 W1311 W1400	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531)	0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531)	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 (50,000)	0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,266 12,81 (140,53°
W1060 W1082 W1092a W1102 W1104 W1161 W1200 W1306 W1310 W1311 W1400 W1501 W1531	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Ian Luscombe Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551)	0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551)	2,600 15,000 4,700 4,000 1,000 (50,000) 0 51,000 (45,500) 0 (50,000)	0 0 0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,60 273,39 13,18 61,08 (25,262 12,81 (140,53 ⁻¹ 14,17 (90,55 ⁻¹
W1060 W1082 W1092a W1102 W1104 W1104 W1161 W1200 W1306 W1310 W1311 W1400 W1501 W1531 W1533	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parklinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293	0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 (50,000)	0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,262 12,81 (140,531 14,17 (90,551 16,29
W1060 W1082 W1092a W1102 W1104 W1101 W1200 W1306 W1310 W1311 W1400 W1501 W1531 W1533 W1534 W1535	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Ian Luscombe Ian Luscombe Ian Luscombe Ian Luscombe Ian Luscombe Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698	0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 (50,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,60 273,39 13,18 61,08 (25,26 12,81 (140,53) 14,17 (90,55) 16,29 (2,07)
W1060 W1082 W1092a W1102 W1104 W1106 W1306 W1306 W1311 W1400 W1501 W1531 W1533 W1535 W1536	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Ian Luscombe Ian Luscombe Ian Luscombe Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071)	0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071)	2,600 15,000 4,700 4,000 1,000 0 (50,000) 26,000 (45,500) 0 (50,000) 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,26 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,26; 12,81 (140,53' 14,17 (90,55' 16,29 (2,07' 69 1,50
W1060 W1082 W1092a W1102 W1104 W1106 W1300 W1310 W1311 W1400 W1531 W1533 W1534 W1535 W1536 W1536 W1536 W1536 W1536 W1536	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning	Chris Shears Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,28 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,26; 12,28; (140,53; 14,17; (90,55; 16,29 (2,07; 6,50 6,50 5,57
W1060 W1082 W1092a W11092a W1104 W1106 W1306 W1310 W1301 W1531 W1531 W1533 W1534 W1535 W1536 W1544 W1544 W1545 W1551 W1555	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Ian Luscombe Isabel Blake Isabel Blake	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200	2,600 15,000 4,700 4,000 1,000 0 (50,000) 26,000 (45,500) 0 (50,000) 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,262 12,81 (140,531 14,17 (90,551 16,29 (2,071 69 1,50 6,50 5,37 153,77 1,20
W1060 W1082 W1092a W1092a W1104 W1104 W1106 W1306 W1310 W1311 W1501 W1531 W1533 W1534 W1536 W1536 W1544 W1552 W1553	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1.081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 51,000 (45,500) 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	£'s 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,28 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,26; 12,28; (140,53; 14,17; (90,55; 16,29 (2,07; 6,50 5,537 153,77 1,20
W1060 W1082 W1092a W1102 W1104 W1101 W1200 W1306 W1310 W1531 W1531 W1533 W1534 W1534 W1536 W1544 W1545 W1555 W1555 W1555 W1555 W1555	Community Development Strategic Planning Salaries Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling Private Sector Housing Renewal Environmental Health Salaries	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Ian Luscombe Isabel Blake Laura Wotton Ian Luscombe Ian Luscombe Ian Luscombe Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500	2,600 15,000 4,700 4,000 1,000 0 51,000 0 (50,000) 0 (50,000) 0 0 0 0 0 0 0 0 0 0 33,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,400 (41,400) (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,26; 12,81 (140,53' 14,17 (90,55' 16,29 (2,07' 69 1,50 6,50 5,37 153,77' 1,20 24 31,59 431,59
W1060 W1082 W1092a W1102 W1104 W1101 W1200 W1306 W1311 W1531 W1531 W1531 W1534 W1535 W1536 W1536 W1536 W1536 W1535 W1536 W1551 W1551 W1551 W1553 W1553 W1553 W1553 W1553 W1593 W1593	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling Private Sector Housing Renewal Environmental Health Salaries Assets Team Salaries	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Laura Wotton Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1.081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 378,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 233,600	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	£'s 0 0 2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,26 67,56 93,77 63,48 (1,131,60 273,33 13,18 61,08 (25,26 (140,53 14,17 (90,55 16,25 (2,07 6,56 5,37 153,77 1,26 24 31,56 431,66 279,77
W1060 W1082 W1092a W1102 W1104 W1101 W1300 W1306 W1311 W1400 W1311 W1531 W1531 W1531 W1535 W1536 W1536 W1536 W1545 W1553 W1545 W1553 W1553 W1553 W1553 W1553 W1593 W1993 W1999 W2101	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling Private Sector Housing Renewal Environmental Health Salaries Assets Team Salaries Car & Boat Parking	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Ian Luscombe Isabel Blake Laura Wotton Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 378,700 170,300 (605,529)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,531) 16,293 (2,071) 698 1,500 6,500 5,370 240 240 31,595 404,500 293,600 205,700 (605,529)	2,600 15,000 4,700 4,000 1,000 0 (50,000) 0 (50,000) 0 0 0 0 0 0 0 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,400 (41,400) (41,600) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,26 67,56 93,77 63,44 (1,131,60 273,36 13,16 61,08 (25,26 (140,53 14,17 (90,55 16,25 (2,07 6,56 6,56 5,37 153,77 1,22 31,58 431,66 279,77 119,60 (419,32
W1060 W1082 W1092a W1102 W1104 W1101 W1200 W1306 W1311 W1531 W1531 W1531 W1533 W1535 W1536 W1536 W1536 W1535 W1536 W1551 W1551 W1552 W1553 W1553 W1553 W1553 W1593 W1593 W1593 W1593 W1593 W1593 W1994 W1999 W1201 W2101	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Advice Housing Androice Housing Renewal Environmental Health Salaries Assets Team Salaries Housing Team Salaries	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Ian Luscombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 378,700 170,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 293,600 205,700	2,600 15,000 4,700 4,000 1,000 56,000) 51,000 (45,500) 0 (50,000) 0 0 0 0 16,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,400 (41,400) (41,600) (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,26 67,56 93,77 63,48 (1,131,60 273,33 13,18 61,08 (25,26 (140,53 14,17 (90,55 16,26 (2,07 6,56 1,57 1,57 1,57 1,57 1,57 1,57 1,57 1,57
W1060 W1082 W1092a W1102 W1104 W1101 W1200 W1310 W1311 W1501 W1501 W1531 W1533 W1534 W1535 W1534 W1535	Community Development Strategic Planning Salaries Planning Development Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling Private Sector Housing Renewal Environmental Health Salaries Assets Team Salaries Housing Team Salaries Gar & Boat Parking Dog Warden Service	Chris Shears Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Ian Luscombe Iasabel Blake Laura Wotton Isabel Blake Ian Luscombe Laura Wotton Isabel Blake Emma Widdicombe Emma Widdicombe	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071)) 698 1,500 6,500 6,500 5,370 137,777 1,200 240 31,595 404,500 378,700 170,300 (605,529) 3,422 118,299	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 698 1,500 6,500 6,500 5,370 137,777 1,200 240 31,595 404,500 293,600 205,700 (605,529) 3,422 118,299 66,100	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 0 0 0 0 0 16,000 0 0 33,100 21,600 (130,700) 179,800 0 3,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,28 67,50 93,70 63,48 (1,131,60 273,39 13,18 61,08 (25,26 (140,53 14,17 (90,55 16,29 (2,07 1,50 6,50 5,37 153,77 1,20 24 31,59 431,60 279,70 119,60 (419,32 3,42 121,74 71,00
W1060 W1082 W1092a W1102 W1104 W1101 W1200 W1310 W1311 W1501 W1501 W1531 W1533 W1534 W1535 W1534 W1535	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling Private Sector Housing Renewal Environmental Health Salaries Assets Team Salaries Lars Boat Parking Dog Warden Service Public Conveniences	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Ian Luscombe Iashel Blake Laura Wotton Ian Luscombe Ian	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 378,700 170,300 (605,529) 3,422 118,299 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 31,595 404,500 293,600 293,600 205,700 (605,529) 3,422 118,299 66,100 86,660	2,600 15,000 4,700 4,000 1,000 56,000) 65,000 (45,500) 0 0 0 0 0 0 16,000 16,000 179,800 179,800 33,100 179,800 34,50 3,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	© 1,3000 (45,800)	92,29 67,50 93,70 63,48 (1,131,600 273,39 13,18 61,08 (25,262 12,81 (140,531 14,17 (90,551 16,29 (2,077 69 1,50 6,50 5,37 153,77 1,20 24 31,59 431,60 279,70 119,60 (419,325 3,442 121,74 71,00 126,51
W1030 W1060 W1082 W1092a W1102 W11104 W1101 W1310 W1311 W1531 W1531 W1531 W1531 W1534 W1534 W1535 W1536 W1536 W1555 W155	Community Development Strategic Planning Salaries Planning Development Salaries Tamar Valley Trust Land & Investment Properties Kilworthy Park Offices Public Transport Assistance Countryside Recreation Leisure Centres Outdoor Sports & Recreation Employment Estates General Health Licensing Pest Control Pollution Control Food Safety Health & Safety at Work Community Safety Emergency Planning Homelessness Housing Advice Housing Enabling Private Sector Housing Renewal Environmental Health Salaries Assets Team Salaries Lars Boat Parking Dog Warden Service Public Conveniences	Chris Shears Chris Shears Ian Sosnowski Laura Wotton Laura Wotton Laura Wotton Chris Shears Laura Wotton Jon Parkinson Laura Wotton Laura Wotton Laura Wotton Laura Wotton Ian Luscombe Iashel Blake Laura Wotton Ian Luscombe Ian	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,551) 16,293 (2,071)) 698 1,500 6,500 6,500 5,370 137,777 1,200 240 31,595 404,500 378,700 170,300 (605,529) 3,422 118,299	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	89,691 52,500 86,600 37,400 62,482 (1,081,600) 264,992 13,185 10,080 20,238 12,810 (90,531) 14,170 (90,531) 16,293 (2,071) 698 1,500 6,500 5,370 137,777 1,200 240 240 31,595 404,500 293,600 205,700 (605,529) 3,422 118,299 66,100 86,660	2,600 15,000 4,700 4,000 1,000 (50,000) 26,000 0 51,000 (45,500) 0 0 0 0 0 0 16,000 0 0 33,100 21,600 (130,700) 179,800 0 3,450	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,400 (41,400) 0 (17,600) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	92,29 92,29 97,20 93,70 93,70 63,48: 61,08 (25,262 12,81! (140,531 14,17* (140,531 14,17* 1,50 6,50 5,37* 153,77* 1,200 279,70* 119,60 (219,70 119,60 (219,70 119,60 (219,70 119,60 (219,70 126,51 (21,74* 17,10 (23)* 1,50 (23)* 1,50 (24)* 1,50 (24)* 1,50 (25)* 1,50

			£'s	£'s	£'s	£'s	£'s	£'s	£'s
W1003	Land Charges Salaries	Helen Smart	40,900	0	40,900	2,200	0	1,600	44,700
W1020	Planning Applications and Advice	Pat Whymer	(440,795)	0	(440,795)	0	0	0	(440,795)
W1040	Local Land Charges	Pat Whymer	(73,806)	0	(73,806)	0	0	0	(73,806)
W1996	Human Resources Salaries	Andy Wilson	41,140	0	41,140	2,100	0	(13,400)	29,840
W1997	Strategy & Governance Salaries	Neil Hawke	129,600	(41,100)	88,500	7,200	0	36,100	131,800
W1998	Planning Service Salaries	Helen Smart	440,700	49,700	490,400	67,200	(14,400)	33,300	576,500
W3001	Electoral Registration	Clare Chapman	99,045	0	99,045	3,800	0	4,800	107,645
W3030	Staff Forum	Michelle Pierce	5,000	0	5,000	0	0	0	5,000
W3041	Communications & Media Team Salaries	Michelle Pierce	58,430	0	58,430	2,800	0	6,000	67,230
W3050	Democratic Representation & Management	Darryl White	246,035	0	246,035	8,900	0	0	254,935
W3051	Member Support & Democratic Services	Darryl White	124,250	0	124,250	7,800	0	23,400	155,450
W4004	Corporate Training & Occupational Health	Andy Wilson	18,183	0	18,183	0	0	0	18,183
W4005	Case Management Service Based Training	Andy Wilson	11,700	0	11,700	0	0	0	11,700
W4015	Specialists Service Based Training	Andy Wilson	12,400	0	12,400	0	0	0	12,400
W4041	Internal Audit	Neil Hawke	37,100	0	37,100	3,800	0	3,000	43,900
W4101	Legal Team Salaries	David Fairbairn	160,900	0	160,900	24,900	0	(1,000)	184,800
W4102	Design Team Salaries	Michelle Pierce	28,300	0	28,300	1,600	0	(7,200)	22,700
W4200	Insurance	Neil Hawke	83,231	0	83,231	0	0	0	83,231
W4511	Building Control Services	Jacqueline Houslander _	38,469	0	38,469	0	0	0	38,469
			1,060,782	8,600	1,069,382	132,300	(14,400)	86,600	1,273,882

			(1)	(2)	(1)+(2)= 2a	(3)	(4)	(5)	(2a)+(3)+(4)+(5)
d)	Strategic Finance	Budget Manager	22/23 Base Net Budget	22/23 Virements	22/23 Revised Net Budget	23/24 Pressures/ (Savings)	23/24 Budget Preparation Virements	23/24 Salary Estimate Virements	23/24 Final Base Budget
								(See Note 1)	
			£'s	£'s	£'s	£'s	£'s	£'s	£'s
W1001	Business Support Team Leader Salaries	Pauline Henstock	141,200	0	141,200	10,200	0	(100,800)	50,600
W1991	Finance Team Salaries	Pauline Henstock	170,463	0	170,463	12,100	(1,200)	146,900	328,263
W4009	Non Distributed Costs and Pensions costs	Pauline Henstock	490,442	(25,000)	465,442	175,000	0	148,000	788,442
W4150	Support Services Salaries	Pauline Henstock	180,100	0	180,100	14,500	(2,800)	(191,800)	0
W4160	Corporate Management and External Audit	Pauline Henstock	115,345	0	115,345	60,000	0	0	175,345
W4199	Central Service Overheads	Pauline Henstock	17,642	0	17,642	0	0	0	17,642
W6040	Borrowing Costs	Pauline Henstock	1,303,914	0	1,303,914	0	0	0	1,303,914
W6050	Interest & Investment Income	Pauline Henstock	(25,321)	0	(25,321)	(375,000)	0	0	(400,321)
W6101	Business Rates Income	Pauline Henstock	(40,000)	0	(40,000)	0	0	0	(40,000)
			2,353,785	(25,000)	2,328,785	(103,200)	(4,000)	2,300	2,223,885

Note 1. Salary costs for Business Support staff have been re-allocated into their respective Service Delivery teams, as the Heads of Service are now responsible for both Specialist and Business Support salary budgets within their service areas.