

Service Budget summary (page 1 of 4)

Appendix 1B

Service	Revised	Service	Changes in	Pay	Contract	Growth	Growth	Growth	Unachieved	New	Net
	Budget	Income	Specific	Inflation	Inflation	(Demand)	(Investment)	(Pressure)	Savings	Savings	Budget
	2020/21	2021/22	Grants and	2021/22	2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	2021/22
	£'000	£'000	Other Funding	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
PEOPLE SERVICES											
Older People	64,260	0	-2,596	174	296	0	0	2,700	0	0	64,834
Learning Disabilities	61,111	0	-1,100	24	2,019	0	0	3,100	0	0	65,154
Mental Health	17,048	0	-1,100	28	0	0	0	900	0	0	16,876
Physical Disabilities	15,984	0	0	3	0	0	0	800	0	0	16,787
Adults Commissioning Unit	593	0	0	18	0	0	0	0	0	0	610
IBCF	-18,500	0	0	7	-19	0	0	0	0	0	-18,512
Social Care Grant	-9,819	0	-2,177	0	0	0	0	0	0	0	-11,996
Adult Provider Services	9,299	0	0	149	0	0	0	0	0	0	9,449
Strategic Libraries	4,935	-213	0	41	272	0	0	0	0	0	5,036
Museum Services	636	-3	0	3	15	0	0	0	0	0	652
Archives and Archaeology	1,525	-52	0	25	45	0	0	0	0	0	1,543
Greenspace & Gypsy Services	500	-38	0	13	26	0	0	0	0	0	501
Community Services Leadership Team	204	0	0	2	2	0	0	0	0	0	208
Skills & Inv incAdult learning	414	-49	0	20	21	0	0	0	0	0	406
Severn Arts Music	0	0	0	0	0	0	0	0	0	0	0
SENDIASS	95	-2	0	2	1	0	0	0	0	0	96
Chs Comm & Ptnership	349	0	0	4	2	0	0	0	0	0	355
Buildings & Pensions (Chs)	199	0	0	10	313	0	0	0	0	0	522
Registration & Coroner	872	-38	0	16	30	0	0	0	0	0	881
Public Analyst	67	0	0	0	1	0	0	0	0	0	69
Trading Standards	183	-20	0	9	8	0	0	0	0	0	179
Childrens S75	1,419	0	0	0	0	0	0	0	0	0	1,419
Public Health Grant Funded Services	0	0	-3,386	27	846	0	0	0	0	0	-2,513
Total People Services	151,374	-415	-10,359	575	3,879	0	0	7,500	0	0	152,555

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	Budget	Income	Grants and	Inflation	Inflation	(Demand)	(Investment)	(Pressure)	Savings	Savings	Budget
	2020/21	2021/22	Other Funding	2021/22	2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	2021/22
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
WCF Contract	101,815	0	0	0	2,718	4,950	0	0	100	-3,000	106,583

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	Budget	Income	Grants and	Inflation	Inflation	(Demand)	(Investment)	(Pressure)	Savings	Savings	Budget
	2020/21	2021/22	Other Funding	2021/22	2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	2021/22
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
E&I											
Business, Administration & Systems	-375	-24	0	11	-9	0	0	0	0	0	-397
Strategic Land & Economy	1,116	-131	0	28	97	0	300	0	0	-211	1,198
Waste management	27,947	-416	0	6	1,224	0	0	0	0	0	28,760
Infrastructure & Assets	6,146	-2	0	9	164	0	0	0	0	-1,166	5,151
Winter Maintenance	1,179	0	0	1	33	0	0	0	0	-224	989
Project Delivery	359	0	0	6	66	0	0	0	0	-431	0
Sustainable Schemes	13	0	0	-1	3	0	0	0	0	-15	0
Operations, Highways and PROW	6,951	0	0	34	0	0	125	0	0	0	7,110
Transport Operations	11,114	-153	0	51	509	200	0	0	0	-200	11,522
Planning & Regulation	908	-18	0	15	13	0	0	0	0	0	918
Network Control	567	-75	0	28	34	0	0	0	0	0	554
Total E&I	55,924	-819	0	187	2,135	200	425	0	0	-2,247	55,805

* The net reduction of the service budget is due to capitalisation of staff and additional income generation. The service level remains unchanged.

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Service	Revised Budget 2020/21 £'000	Service Income Changes 2021/22 £'000	Changes in Specific		Pay Inflation 2021/22 £'000	Contract Inflation 2021/22 £'000	Growth (Demand) 2021/22 £'000	Growth (Investment) 2021/22 £'000	Growth (Pressure) 2021/22 £'000	Unachieved Savings 2020/21 £'000	New Savings 2021/22 £'000	Net Budget 2021/22 £'000
			Grants and Other Funding 2021/22 £'000	Pay Inflation 2021/22 £'000								
			Grants and Other Funding 2021/22 £'000	Pay Inflation 2021/22 £'000								
COACH												
COACH - Management	266	-10	0	4	11	0	0	0	0	0	0	270
Legal and Democratic Services	5,172	-69	0	35	149	0	0	0	0	0	0	5,287
Commercial, Management Information	255	-68	0	23	28	0	0	0	180	0	0	418
Property Services	715	-344	0	3	365	60	0	0	0	-400	0	398
Digital, IT and Customer Services	504	0	0	63	129	0	0	0	60	0	0	756
Programme Office	43	0	0	4	2	0	0	0	0	0	0	48
Total Coach	6,954	-491	0	131	684	60	0	0	240	-400	0	7,177

Service	Revised Budget 2020/21 £'000	Service Income Changes 2021/22 £'000	Changes in Specific		Pay Inflation 2021/22 £'000	Contract Inflation 2021/22 £'000	Growth (Demand) 2021/22 £'000	Growth (Investment) 2021/22 £'000	Growth (Pressure) 2021/22 £'000	Unachieved Savings 2020/21 £'000	New Savings 2021/22 £'000	Net Budget 2021/22 £'000
			Grants and Other Funding 2021/22 £'000	Pay Inflation 2021/22 £'000								
			Grants and Other Funding 2021/22 £'000	Pay Inflation 2021/22 £'000								
CHIEF EXECUTIVE												
Engagement & Communications	56	0	0	12	-2	0	0	0	250	0	0	315
Health & Safety	22	-10	0	4	3	0	0	0	0	0	0	19
HR - Core	444	-143	0	52	49	0	0	0	0	0	0	402
HR - Old	0	0	0	0	0	0	0	0	0	0	0	0
Chief Executive	448	0	0	4	5	0	0	0	0	0	0	457
Total Chief Executive	970	-153	0	71	55	0	0	0	250	0	0	1,194

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	Budget	Income	Specific								
	2020/21	2021/22	Other Funding	2021/22	2021/22	2021/22	2021/22	2021/22	2020/21	2021/22	2021/22
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
FINANCE & CORPORATE											
Financial Services	584	-139	0	47	223	0	0	0	150	0	865
Financing Transactions (Borrowing and MRP)	15,593	-11	0	0	268	0	1,575	0	0	0	17,425
Contributions and Precepts	10,782	0	0	0	316	0	0	0	0	0	11,098
Pension Fund Backfunding Liabilities	259	0	0	0	8	0	0	0	0	0	267
Miscellaneous Whole Organisation Ser	4,401	0	0	63	0	0	0	0	0	0	4,464
New Homes Bonus Grant Income	358	-7	0	0	18	0	300	0	0	0	668
COVID-19	-2,614	0	1,101	0	0	0	0	0	0	0	-1,513
Whole Organisation - Contingency	0	0	0	0	0	0	0	0	0	0	0
	431	0	0	0	13	0	0	0	0	0	444
Total Finance & Corporate	29,794	-158	1,101	110	845	0	1,875	0	150	0	33,717
NON ASSIGNED											
Organisation Review	-1,692	0	0	0	0	0	0	0	1,692	-1,500	-1,500
Strategic Initiatives	0	0	0	0	0	0	0	0	0	0	0
Total Non Assigned	-1,692	0	0	0	0	0	0	0	1,692	-1,500	-1,500
TOTAL	345,139	-2,036	-9,258	1,075	10,315	5,210	2,300	7,500	2,432	-7,147	355,531

