

2022-23 Budget - Service Detail

APPENDIX 4

Version	BUDGET YR 2
Fund	GENERAL

Sum of Unapproved A	Column Labels										
Row Labels	Depreciation and Impairment Losses	Employees	Income	Premises- Related Expenditure	Supplies & Services	Support Services	Third Party Payments	Transfer Payments	Transport- Related Expenditure	Grand Total	
Resources Directorate	919,300	6,142,283	-8,733,255	1,750	5,013,675	1,605,500	14,800		253,620	5,217,673	
Audit Management		-945	-149,610		116,400		7,150			-27,005	
Business Improvement		-3,938	-249,120		-10,665	30,910			0	-232,813	
Corporate Financial		-185	-150,000		134,578	249,660			730	234,783	
Corporate Services		694,509	-121,200		403,170	413,980			8,256	1,398,715	
Feasibility Studies					40,800	470				41,270	
ICT Investment and Renewal Fund	913,900		-893,250			540				21,190	
Insurance Revenue Account		838,175	-832,710		4,845	6,220				16,530	
Lead Specialist - Finance		954,104	-1,056,230		12,168	133,220			22,877	66,139	
Lead Specialist - HR		363,221	-702,210		51,602	98,170			9,041	-180,176	
Lead Specialist - ICT		1,027,421	-1,526,790	1,750	955,295	143,670			16,094	617,441	
Lead Specialist - Legal		533,787	-1,409,015		112,800	226,420			15,855	-520,153	
Miscellaneous Expenses			-15,604		2,708,757	450				2,693,603	
Other Employee Costs		276,630	-467,630		2,721	49,520	14,800		178,132	54,172	
Parish Liasion		535			187,586	8,010			200	196,331	
Resources Caseworker	5,400	734,184	-1,159,886		293,618	211,599			2,435	87,350	
Unallocatable Central Overhead		724,784				25,510				750,294	
Service Delivery Directorate	7,590,350	17,754,269	-67,758,695	7,211,308	10,448,227	5,399,865	2,290	27,800,000	4,780,118	13,227,733	
Affordable Housing		2,524			12,775	23,810			424	39,534	
Arts Development		-549			16,742	22,700			3,501	42,394	
Building Control		324,149	-518,530	1,020	63,741	117,550			22,083	10,013	
Building Maintenance		1,168,565	-4,062,987	76,540	2,771,358	80,050			173,886	207,412	
Business Rates		218,294	-258,910		34,108	39,850			5,656	38,998	
Case Services		1,075,993			8,160					1,084,153	
Cemeteries	12,200	142,512	-80,297	21,971	36,938	59,560			20,714	213,597	
Civil Emergencies		16,302		1,170	34,494	3,090			426	55,482	
Community Meals and Transport		467,487	-160,380		85,205	50,470			31,556	474,338	
Corporate Health and Safety		140,322	-156,330		16,958	18,090			2,834	21,874	
Council Tax		32,010	-290,000	580	234,083	135,680			2,283	114,636	
Countryside and Parks Services	297,600	1,429,049	-1,011,438	137,092	243,640	429,589			272,075	1,797,608	
Crematorium	31,800	282,530	-1,747,541	171,373	120,406	49,540	0		18,910	-1,072,983	
Customer Services		708,873	-453,570	80	5,612	79,890				340,885	
Day Services	94,700	285,501	-163,584	135,146	104,959	90,730			1,173	548,626	
Development Control		1,214,581	-1,805,981		158,452	575,150			52,425	194,626	
Digital Services		61,451			68,482	27,170			194	157,297	
Emergency Communications		132,419	-461,309		80,497	68,470			11,220	-168,703	
EMI Services		192,948	-130,420	10,651	2,019	47,050			184	122,433	
Engineering and Transportation Services	700	249,327	-398,170	8,060	2,149	52,320			38,452	-47,162	
Environmental Health		116,378	-22,343	612	295,038	65,670			15,528	470,882	
Family and Refugee Support Programme		310,351	-421,900		5,805	91,260			19,472	4,988	
Fleet Management	1,428,080	24,932	-2,529,371	83,700	68,056	241,010			756,720	73,126	
Food Safety		169,443	-1,627		16,592	57,820			8,417	250,645	
G Live	1,327,100	16,038	-50,280	24,740	315,070	30,030			2,197	1,664,894	
Guildford House	33,600	126,838	-85,405	56,679	52,434	84,500			1,652	270,298	
Guildford Museum	59,800	431,851	-32,000	90,570	37,818	89,820			1,099	678,958	
Guildhall	13,300	25,834	-40,203	22,626	9,188	51,970				82,716	
Homelessness Support		263,850	-35,000	5,100	415,236	101,730			7,436	758,352	
Housing Advice		10			350,090					350,100	
Housing Benefits		200,574	-28,374,100	4,500	193,911	206,140		27,800,000	2,428	33,453	
Housing Surveying		510,846	-781,550		26,926	102,740			31,290	-109,748	
Land Charges		112,858	-274,042		92,041	32,730			444	-35,969	

Sum of Unapproved A		Column Labels									
Row Labels	Depreciation and Impairment Losses	Employees	Income	Premises- Related Expenditure	Supplies & Services	Support Services	Third Party Payments	Transfer Payments	Transport- Related Expenditure	Grand Total	
Land Drainage				133,330		324				297,354	
Leisure and Community	47,600	2,208	-9,580	15,945		5,365			594	105,832	
Leisure Management Contract	1,941,000	27,665	-2,103,258	1,295,906	21,411	35,100			5,940	1,223,764	
Leisure Play		49,326	-39,550	14,994	32,116	29,680			18,808	105,374	
Leisure Rangers		136,834			3,294	10,930			19,719	170,777	
Leisure Sports		2,426	-1,545		15,678	13,940			2,481	32,980	
Licensing		175,179	-199,809		35,037	91,510			5,776	107,691	
Millmead House	298,100	312,824	-1,995,699	745,167	160,719	200,390			17,036	-261,464	
MOT Bay	5,640	44,526	-158,692	24,740	8,007	26,030			393	-49,357	
Off Street Parking	1,296,400	398,871	-10,695,779	2,583,945	644,431	318,340			37,349	-5,416,443	
On Street Parking		517,632	-1,880,617	57,089	407,257	148,710			33,824	-716,105	
Ordnance Survey and Mapping						3,606				8,136	
Park and Ride Service	248,100	-168	-38,250	312,658	67,163	16,080			192,040	797,623	
Parks Countryside Management	117,900	375,185	-284,532	321,965	678,299	55,078			332,223	1,596,117	
Pest Control		5,346	-55,300		40,612	6,000			756	-2,587	
Private Sector Housing		121,749	-118,656		29,014	67,430			11,382	110,919	
Private Sector Housing Maintenance		224,860	-300,679		48,990	48,480			16,346	37,997	
Public Conveniences	53,800	110,971	-12,050	57,453	21,782	42,710			18,245	292,911	
Public Health		100,161	-88,122		34,499	60,370			181,369	288,276	
Refuse and Recycling	112,500	2,441,856	-767,324	119,034	301,748	241,720			1,459,946	3,909,481	
River Control	2,500	-10		5,518	16,500	2,440			20	26,968	
Roads and Footpaths				37,414	918	72,110				110,441	
Snow and Ice		0	-55,140	16,980	41	1,230			14,002	-22,888	
SPA Sites	23,610		-53,000	50,000		2,440				23,050	
Street Cleansing	3,000	1,274,052	-184,341	63,390	279,066	175,240			409,132	2,019,538	
Street Furniture	11,800	-68		28,672	46,653	18,480	2,290		542	108,369	
Taxi Licensing		70,170	-127,926		30,088	67,420			3,059	42,811	
Tourist Information Centre		185,523	-60,089	2,254	38,065	50,690			153	216,596	
Town Centre CCTV	3,420	1,295			80,082	16,910				101,707	
Traveller Caravan Sites		-19	-210,090	101,489	7,332	3,889			71	-97,328	
Vehicle Maintenance	2,500	279,971	-774,430	11,830	282,886	46,620			154,774	4,151	
Waste and Fleet Business Development	49,600	290,162	-2,478,850	22,780	1,073,902	99,530			311,043	-631,832	
Woking Road Depot	73,400	129,444	-623,668	324,205	40,202	80,940			27,949	52,471	
Woking Road Depot Stores	600	22,208	-94,450	12,340	14,160	11,320			469	-33,353	
Strategy Directorate	280,920	3,816,306	-11,464,351	2,043,988	3,487,440	2,183,008			83,040	430,351	
About Guildford		-11	-4,635		10,240	3,110			153	8,857	
Business Forum		-20	-30		24,183	1,570				25,703	
Citizens Advice Bureau					289,088	1,290				290,378	
Civic Expenses		94,891		1,330	75,869	30,330			14,475	216,895	
Climate Change	9,500	54,912	-185,050	1,640	158,424	38,640			571	78,637	
Community Development		66,571		5,100	50,431	12,790			311	135,202	
Community Lottery			-3,000		2,958					-42	
Community Safety	3,600	97	-15,000		54,398	22,110			345	65,550	
Community Wellbeing		228,331			10,203	49,930			7,044	295,508	
Corporate Property Management		938,361	-1,176,060	1,438,200	162,964	474,680			14,280	1,852,425	
Council and Committee Support		364,682	-260,340		91,837	292,960			6,173	495,311	
Democratic Representation		98,714	-107,800		546,607	212,800			6,778	757,099	
Elections	1,200	56,839			10,376	20,500			1,391	90,306	
Electoral Registration		90,153	-26,808	2,500	159,995	34,120			1,373	261,332	
Events		11,859	-9,090		3,691	1,390			51	7,901	
Grants to Voluntary Organisations		97			479,544	7,700				487,341	
Housing Outside the HRA	62,400		-7,100	1,436	724	2,210				59,670	
Industrial Estates	4,600	-138	-3,148,490	350,515	44,267	155,730			71	-2,593,445	
Investment Properties	5,100	-206	-5,005,940	91,386	41,900	163,860			10	-4,703,890	
Lead Specialist - Information Governance		62,654	-72,610		14,034	7,590			10	11,678	
Leisure Grants to Voluntary Organisations					400,921					400,921	
Major Projects		348,890			349,500	167,240			9,262	874,892	

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Row Labels	Depreciation and Impairment Losses	Employees	Income	Premises- Related Expenditure	Supplies & Services	Support Services	Third Party Payments	Transfer Payments	Transport- Related Expenditure	Grand Total
Markets		3,978	-32,000		14,755	6,240			71	-6,956
Other Property	194,520		-1,077,871	137,745	25,022	124,010				-596,575
Planning Policy		741,518	-783	5,715	225,452	180,800			14,356	1,167,059
Public Relations		537,776		1,140	49,141	54,790			1,887	644,734
Tourism & Development		48,891	-138,614	7,282	190,235	106,070			4,070	217,933
Town Centre Management		67,456	-193,130		682	10,550			357	-114,085
Youth Council		10								10
Grand Total	8,790,570	27,712,858	-87,956,302	9,257,047	18,949,342	9,188,373	17,090	27,800,000	5,116,777	18,875,756