

ORIGINAL 18/19 Top  
ORIGINAL 19/20 Bottom

Cost Centre	Description	Direct Costs				Recharges			Income		Government Grant £	Net Budget £
		Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £		
<b>Service Management &amp; Green</b>	Staffing											0
		1,044,096										1,044,096
Red	Staffing											0
		2,131,900										2,131,900
Blue	Staffing											0
		3,020,000										3,020,000
101	Corporate Core	631,900	1,000	11,700							-21800	622,800
		1,000	500	10,100							0	11,600
102	Election Services	102,400	100	1,400								103,900
		800	0	2,700								3,500
103	Policy & Comms	228,100	300	16,200								244,600
		1,200	300	16,100	0						0	17,600
104	Training			75,100								75,100
				61,100							0	61,100
105	Human Resources	187,500	200	22,000								209,700
		1,800	0	22,400	0						0	24,200
106	Apprentices	22,700		18,000								40,700
		18,000		0								18,000
108	Committee Services	337,000	300	21,900					(10,000)			349,200
		1,100	800	21,800					(10,000)			13,700
109	General Office Support	46,400		700								47,100
		0	0	700							0	700
110	Customer Services	407,300	400	19,300							(32,300)	394,700
		175,300	1,000	20,000	0						(30,400)	165,900
111	Internal Audit & Perf. Review			70,400								70,400
				70,400								70,400
113	Finance	396,700		92,100								488,800
		2,300	0	42,700	0						0	45,000
114	Revenues & Benefits	1,035,000	500	111,000							(375,900)	770,600
		481,300	1,000	108,900							(305,900)	285,300
118	Leisure & Community	311,900	1,400	33,300		0					0	346,600
		109,600	600	31,500		0					(9,000)	132,700
119	IT Services	433,700	0	351,900	42,500							828,100
		1,400		487,700	132,800							621,900
121	Council Offices	200,700		247,300	8,000						(62,800)	393,200
		400	0	265,700	95,900						(58,200)	303,800
124	Princes Rd Depot			17,800	5,500							23,300
				400	3,300							3,700
132	Environmental Health	512,000	8,300	11,600								531,900
		255,100	8,300	10,900								274,300
133	Environmental Waste	188,400	100	3,800								192,300
		32,200	100	3,500								35,800
134	Housing	627,900	2,200	14,500								644,600
		282,600	2,200	14,900								299,700
141	Parks & Countryside Services	631,200	52,800	124,600	22,100	0	0		(29,300)	(79,400)		722,000
		353,000	53,200	112,200	31,900	0	0		(29,300)	(52,300)		468,700
149	Nursery			0	0							0
				0	300							300
153	Parks Rangers	376,300	9,400	8,600	1,700	0	0			(67,000)		329,000
		207,100	9,900	8,300	3,700					(70,000)		159,000
155	Prom Depot			9,800	2,700					(2,000)		10,500
				10,400	3,700					(2,500)		11,600
163	Enforcement	229,800	600	6,500								236,900
		123,200	1,400	6,200							0	130,800
164	Economic Development	147,700	1,900	1,500								151,100
		33,900	1,900	1,200								37,000

ORIGINAL 18/19 Top ORIGINAL 19/20 Bottom		Direct Costs				Recharges			Income		Government Grant	Net Budget
Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £
165	Planning Policy Services	432,600	1,400	4,500								438,500
		45,100	1,400	8,200								54,700
166	Planning Admin Services	293,100		33,300								326,400
		131,600		28,200								159,800
167	Development Control Services	651,900	4,100	14,800								670,800
		315,900	4,100	14,600								334,600
168	Building Control Services	225,200	5,500	5,300								236,000
		75,200	5,500	5,200								85,900
<b>TOTAL Service Management &amp; Support Services</b>		<b>8,657,400</b>	<b>90,500</b>	<b>1,348,900</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,300)</b>	<b>(641,200)</b>	<b>0</b>	<b>9,498,800</b>
		<b>8,845,096</b>	<b>92,200</b>	<b>1,386,000</b>	<b>271,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,300)</b>	<b>(528,300)</b>	<b>0</b>	<b>10,027,296</b>
<b>Central Services</b>												
<b>Corporate Core &amp;</b>												
256	Corporate Management			151,800								151,800
				248,400					0		0	248,400
260	Democratic Representation & Mgt	215,500	11,600	41,200	1,900	0	0					270,200
		223,600	14,000	37,200	1,900					0		276,700
270	Future Model Transformation	0		0								0
		260,000		344,000						(182,000)		422,000
<b>TOTAL Corporate &amp; Democratic Core</b>		<b>215,500</b>	<b>11,600</b>	<b>193,000</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,000</b>
		<b>483,600</b>	<b>14,000</b>	<b>629,600</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(182,000)</b>	<b>0</b>	<b>947,100</b>
<b>Central Services to the</b>												
202	Business Rates Collection			4,300			0		(5,500)		(93,000)	(94,200)
				4,300					(5,100)		(93,000)	(93,800)
209	Council Tax Benefit Admin	0		3,700							(50,000)	(46,300)
				3,300							(53,000)	(49,700)
216	Council Tax Collection			36,300			0		(106,700)			(70,400)
				35,800					(106,200)			(70,400)
213	Electoral Registration			47,800		0			(1,200)			46,600
		0		46,400		0			(1,200)			45,200
253	Civil Emergencies			33,900								33,900
				33,900								33,900
254	Election Management			12,700								12,700
				96,100						0		96,100
255	Land Charges			15,200					(121,900)			(106,700)
				15,700					(121,900)			(106,200)
<b>TOTAL Central Services</b>		<b>0</b>	<b>0</b>	<b>153,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(235,300)</b>	<b>0</b>	<b>(143,000)</b>	<b>(224,400)</b>
		<b>0</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(234,400)</b>	<b>0</b>	<b>(146,000)</b>	<b>(144,900)</b>
<b>Cultural, Environmental &amp; Cultural Services</b>												
501, 502, 503, 509, 520, 522	Sport	0	0	173,900	12,300	0	0	0	0	(605,300)	0	(419,100)
		0	0	176,600	410,300	0	0	0	0	(624,100)	0	(37,200)
122, 506, 508	Community Centres	0	0	34,800	6,400	0	0	0	0	0	0	41,200
		0	0	26,200	9,600	0	0	0	0	0	0	35,800
505, 511, 514, 516, 518, 519	Parks & Open Spaces	30,000	0	274,500	215,900	0	0	0	(666,100)	(68,600)	0	(214,300)
		32,000	0	245,200	258,200	0	0	0	(739,700)	(41,000)	0	(245,300)
542, 546	Heritage	0	0	4,300	5,100	0	0	0	0	0	0	9,400
		0	0	4,300	3,600	0	0	0	0	0	0	7,900
309	Rivers		6,500	59,500	10,100		0		(167,400)	(6,700)		(98,000)
			6,500	40,600	5,400		0		(175,900)	(7,400)		(130,800)
320, 325, 330	Tourism	140,100	500	68,700	0	0	0	0	(15,300)	0	0	194,000
		85,600	500	62,800	0	0	0	0	(15,300)	0	0	133,600
<b>TOTAL Cultural Services</b>		<b>170,100</b>	<b>7,000</b>	<b>615,700</b>	<b>249,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(848,800)</b>	<b>(680,600)</b>	<b>0</b>	<b>(486,800)</b>
		<b>117,600</b>	<b>7,000</b>	<b>555,700</b>	<b>687,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(930,900)</b>	<b>(672,500)</b>	<b>0</b>	<b>(236,000)</b>

ORIGINAL 18/19 Top  
ORIGINAL 19/20 Bottom

Cost Centre	Description	Direct Costs				Recharges			Income		Government Grant	Net Budget
		Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £		
<b>Environmental Services</b>												
340	Public Entertainment Licences			27,900					(55,600)			(27,700)
				30,000					(55,600)			(25,600)
341	Hackney Carriage			16,000					(33,300)			(17,300)
				18,500					(33,600)			(15,100)
550	Public Conveniences			105,400	21,800							127,200
				97,500	20,100							117,600
555	Cemeteries			42,300	13,500			0	(126,400)			(70,600)
				47,500	17,000			0	(135,400)			(70,900)
562, 563	Community Safety	77,000	0	35,400	0	0	0	0	0	(14,300)	0	98,100
		42,200	0	35,400	0	0	0	0	0	(14,300)	0	63,300
576, 579, 581	Waste Management	0	2,900	3,294,300	317,800	0	0	0	(1,997,000)	(700)	0	1,617,300
		0	2,900	3,343,400	323,900	0	0	0	(1,970,600)	(700)	0	1,698,900
566, 567, 570, 571, 572, 573,	Other Environmental Health	5,000	1,800	60,000	6,100	0	0	0	(55,900)	0	0	17,000
		5,000	1,800	60,400	6,100	0	0	0	(60,000)	0	0	13,300
<b>TOTAL Environmental Services</b>		<b>82,000</b>	<b>4,700</b>	<b>3,581,300</b>	<b>359,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,268,200)</b>	<b>(15,000)</b>	<b>0</b>	<b>1,744,000</b>
		<b>47,200</b>	<b>4,700</b>	<b>3,632,700</b>	<b>367,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,255,200)</b>	<b>(15,000)</b>	<b>0</b>	<b>1,781,500</b>
<b>Planning &amp; Development</b>												
232	Discretionary Rate Relief											0
301	Planning Policy			26,500								26,500
				26,500								26,500
302	Development Control			124,000					(892,400)			(768,400)
				119,000					(895,400)			(776,400)
303	Building Regs - Fee Related			4,000					(135,300)			(131,300)
				4,000					(140,700)			(136,700)
313	Building Regs - Non Fee Related						0					0
				0					0			0
304	Building Conservation			1,800								1,800
				1,800					0	0	0	1,800
305	Economic Development			72,500						(60,000)		12,500
				12,500						0		12,500
307	Gypsy & Traveller			8,000								8,000
				8,000	0	0	0					8,000
565	Community Grants			81,300	0	0	0				(7,800)	73,500
				76,000	0	0	0				0	76,000
<b>TOTAL Planning &amp; Development Services</b>		<b>0</b>	<b>0</b>	<b>318,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,027,700)</b>	<b>(60,000)</b>	<b>(7,800)</b>	<b>(777,400)</b>
		<b>0</b>	<b>0</b>	<b>247,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,036,100)</b>	<b>0</b>	<b>0</b>	<b>(788,300)</b>
<b>Highways, Roads &amp; Transport Services</b>												
311	Highways											0
												0
312	Street Naming			11,400								11,400
				8,900								8,900
534, 535	Off Street Parking	0	0	156,400	18,100	0	0	0	(736,700)	0	0	(562,200)
		0	0	136,800	28,600	0	0	0	(741,800)	0	0	(576,400)
<b>TOTAL Highways, Roads &amp; Transport Services</b>		<b>0</b>	<b>0</b>	<b>167,800</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(736,700)</b>	<b>0</b>	<b>0</b>	<b>(550,800)</b>
		<b>0</b>	<b>0</b>	<b>145,700</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(741,800)</b>	<b>0</b>	<b>0</b>	<b>(567,500)</b>
<b>Housing Services</b>												
204	Rent Allowances			15,121,700						(388,200)	(14,516,700)	216,800
				14,575,400						(358,000)	(14,157,500)	59,900
203	Housing Benefits Admin			12,800				0	(3,000)		(137,000)	(127,200)

ORIGINAL 18/19 Top ORIGINAL 19/20 Bottom		Direct Costs				Recharges			Income			Net Budget
Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	£
				12,400			0		(7,000)		(130,000)	(124,600)
591, 592, 593, 598	Other Housing Services			71,800					(43,500)	(4,000)	(83,800)	(59,500)
		0	0	24,600	0	0	0	0	(40,500)	(4,000)	(21,900)	(41,800)
<b>TOTAL Housing Services</b>		0	0	15,206,300	0	0	0	0	(46,500)	(392,200)	(14,737,500)	30,100
				14,612,400	0	0	0	0	(47,500)	(362,000)	(14,309,400)	(106,500)
<b>Non Distributed Costs</b>												
257	Non Distributed Costs	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL Non Distributed Costs</b>		0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
<b>Other Services</b>												
224	Misc Land & Property			5,200					(32,000)			(26,800)
				4,400	0				(35,500)			(31,100)
225	Industrial Sites			1,100					(114,900)			(113,800)
				2,800	0				(114,900)			(112,100)
<b>TOTAL Other Services</b>		0	0	6,300	0	0	0	0	(146,900)	0	0	(140,600)
		0	0	7,200	0	0	0	0	(150,400)	0	0	(143,200)
<b>SUB TOTAL</b>		9,125,000	113,800	21,591,300	711,500	0	0	0	(5,349,400)	(1,789,000)	(14,888,300)	9,514,900
		9,493,496	117,900	21,452,600	1,356,300	0	0	0	(5,435,600)	(1,759,800)	(14,455,400)	10,769,496
<b>Less Vacancy/Savings</b>												0
		(70,000)										
<b>TOTAL AGREED BUDGET ORIGINAL 18/19</b>		9,125,000	113,800	21,591,300	711,500	0	0	0	(5,349,400)	(1,789,000)	(14,888,300)	9,514,900
<b>TOTAL AGREED BUDGET ORIGINAL 19/20</b>		9,423,496	117,900	21,452,600	1,356,300	0	0	0	(5,435,600)	(1,759,800)	(14,455,400)	10,699,496