

ORIGINAL 20/21 Top ORIGINAL 21/22 Bottom (YELLOW)		Direct Costs				Recharges		Income			APPENDIX 3	
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 £
Service Management & Support Services												
172	Strategy, Performance & Governance	1,319,800	4,400	10,700		8,300						1,343,200
		1,446,000	4,400	10,700	0	8,200			0	0	0	1,469,300
171	Resources	2,174,300		21,900		102,900						2,299,100
		2,332,500	0	28,100	0	101,600			0	0	0	2,462,200
170	Service Delivery	5,564,700	2,200	31,000		156,300						5,754,200
		6,019,300	9,500	39,800	0	154,200			0	0	0	6,222,800
101	Corporate Core	0	500	3,400							0	3,900
		0	0	2,000	0	0			0	0	0	2,000
102	Election Services	0	0	1,000							0	1,000
		0	0	200	0	0			0	0	0	200
103	Policy & Comms	0	0	13,700							0	13,700
		0	0	0	0	0			0	0	0	0
104	Training	0	0	61,100							0	61,100
		0	0	49,200	0	0			0	0	0	49,200
105	Human Resources	0	0	20,500							0	20,500
		0	0	32,800	0	0			0	0	0	32,800
106	Apprentices	18,000		0							0	18,000
		18,000	0	0	0	0			0	0	0	18,000
108	Committee Services	0	0	18,900					(10,000)		0	8,900
		0	0	23,100	0	0			0	(10,000)	0	13,100
109	General Office Support	0	0	200							0	200
		0	0	0	0	0			0	0	0	0
110	Customer Services	0	0	16,100						(30,400)	0	(14,300)
		0	0	16,700	0	0			0	0	0	16,700
111	Internal Audit & Perf. Review	0	0	70,400							0	70,400
		0	0	72,400	0	0			0	0	0	72,400
113	Finance	0	0	38,800							0	38,800
		0	0	39,400	0	0			0	0	0	39,400
114	Revenues & Benefits	0	0	104,000						(309,700)	0	(205,700)
		0	0	105,000	0	0			0	(227,000)	0	(122,000)
118	Leisure & Community	0	600	64,500						(9,000)	0	56,100
		0	200	65,800	0	0			0	(9,000)	0	57,000
119	IT Services	0	0	525,700	161,100						0	686,800
		0	0	534,300	164,300	0			0	0	0	698,600
121	Council Offices	400	0	283,100	94,900	(308,200)				(70,200)	0	0
		400	0	261,700	94,900	(304,000)			0	(53,000)	0	0
124	Princes Rd Depot	0	0	15,700	3,100						0	18,800
		0	0	15,500	3,100				0	0	0	18,600
129	Legal Services	0	0	0	0						0	0
		0	0	0	0				0	0	0	0
132	Environmental Health	0	0	10,200							0	10,200
		0	0	11,200	0	0			0	0	0	11,200
133	Environmental Waste	0	0	1,400							0	1,400
		0	0	1,700	0	0			0	0	0	1,700
134	Housing	0	0	11,700							0	11,700
		0	0	7,400	0	0			0	0	0	7,400
141	Parks & Countryside Services	72,100	54,000	110,300	27,300	0	0	0	(29,300)	(60,700)	0	173,700
		74,600	46,900	104,300	33,800	0	0	0	(46,400)	(75,000)	0	138,200
149	Nursery	0	0	0	400						0	400
		0	0	0	400	0			0	0	0	400
153	Parks Rangers	0	8,100	6,900	2,000					(85,000)	0	(68,000)
		0	7,200	8,700	4,300	0			0	(96,200)	0	(76,000)
155	Prom Depot	0	0	10,400	3,600					(2,500)	0	11,500
		0	0	10,900	3,600				0	(2,500)	0	12,000

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163	Enforcement	0	0	5,600							0	5,600
		0	0	6,200	0	0			0	0	0	6,200
164	Economic Development	0	0	400							0	400
		0	0	500	0	0			0	0	0	500
165	Planning Policy Services	0	0	3,000							0	3,000
		0	0	3,100	0	0			0	0	0	3,100
166	Planning Admin Services	0	0	26,100							0	26,100
		0	0	24,900	0	0			0	0	0	24,900
167	Development Control Services	0	0	11,400							0	11,400
		0	0	11,900	0	0			0	0	0	11,900
168	Building Control Services	0	5,500	4,300							0	9,800
		0	5,500	5,100	0	0			0	0	0	10,600
TOTAL Service Management & Support Services		9,149,300	75,300	1,502,400	292,400	(40,700)	0	0	(39,300)	(567,500)	0	10,371,900
		9,890,800	73,700	1,492,600	304,400	(40,000)	0	0	(46,400)	(472,700)	0	11,202,400
												1,175,100
Central Services Corporate Core & Democratic Core												
256	Corporate Management			173,600					0		0	173,600
		0	0	545,900	0	0			0	0	(371,400)	174,500
260	Democratic Representation & Mgt	223,600	14,000	35,100	1,100	40,700					0	314,500
		228,600	14,000	27,200	1,100	40,000			0	0	0	310,900
270	Future Model Transformation	0	0	0	0	0				(133,100)	0	(133,100)
		0	0	0	0	0			0	0	0	0
TOTAL Corporate & Democratic Core		223,600	14,000	208,700	1,100	40,700	0	0	0	(133,100)	0	355,000
		228,600	14,000	573,100	1,100	40,000	0	0	0	0	(371,400)	485,400
												(461,700)
Central Services to the Public												
202	Business Rates Collection			4,300					(5,100)		(93,000)	(93,800)
		0	0	4,300	0	0			0	(5,100)	(90,000)	(90,800)
209	Council Tax Benefit Admin			3,200							(51,000)	(47,800)
		0	0	3,200	0	0			0	0	(54,300)	(51,100)
216	Council Tax Collection			34,700					(101,200)		0	(66,500)
		0	0	34,600	0	0			(101,200)		0	(66,600)
213	Electoral Registration			44,000					(1,200)		0	42,800
		0	0	43,600	0	0			0	0	0	43,600
253	Civil Emergencies			33,900							0	33,900
		0	0	37,900	0	0			0	0	0	37,900
254	Election Management			96,500	600						0	97,100
		0	0	96,500	600	0			0	0	0	97,100
255	Land Charges			16,100					(124,300)		0	(108,200)
		0	0	70,400	0	0			(124,300)	0	0	(53,900)
TOTAL Central Services		0	0	232,700	600	0	0	0	(231,800)	0	(144,000)	(142,500)
		0	0	290,500	600	0	0	0	(225,500)	(5,100)	(144,300)	(83,800)

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Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	£
												61,100
Cultural, Environmental & Planning Services												
Cultural Services												
501, 502, 503, 509, 520, 522	Sport	0	0	176,100	24,400	0			0	(630,000)	0	(429,500)
		0	0	184,200	24,400	0			0	(638,200)	0	(429,600)
122, 506, 508	Community Centres	0	0	26,600	5,900	0			0	(6,000)	0	26,500
		0	0	25,600	9,300	0			0	(7,400)	0	27,500
505, 511, 514, 516, 518, 519	Parks & Open Spaces	32,000	0	258,300	212,900	0			(843,000)	(41,000)	0	(380,800)
		32,000	0	319,200	219,300	0			(635,400)	(224,700)	0	(289,600)
542, 546	Heritage	0	0	4,300	3,400	0			0	0	0	7,700
		0	0	4,000	3,400	0			0	0	0	7,400
309	Rivers		6,500	41,200	2,400				(182,400)	(7,400)		(139,700)
			6,100	36,900	2,400				(37,000)	(136,100)		(127,700)
320, 325, 330	Tourism	14,300	0	30,300	0	0			0	0	0	44,600
		0	0	47,500	0	0			0	0	0	47,500
TOTAL Cultural Services		46,300	6,500	536,800	249,000	0	0	0	(1,025,400)	(684,400)	0	(871,200)
		32,000	6,100	617,400	258,800	0	0	0	(672,400)	(1,006,400)	0	(764,500)
												(528,500)
Environmental Services												
340	Public Entertainment Licences			30,600					(56,700)			(26,100)
		0	0	30,600	0	0			(51,000)	(5,700)	0	(26,100)
341	Hackney Carriage			18,800					(35,200)			(16,400)
		0	0	18,800	0	0			(1,800)	(33,400)	0	(16,400)
550	Public Conveniences			110,600	18,900							129,500
		0	0	114,700	18,900	0			0	0	0	133,600
555	Cemeteries			59,000	12,900				(139,600)			(67,700)
		0	0	47,600	14,600	0			(139,000)	(300)	0	(77,100)
562, 563	Community Safety			35,100	0				0	(14,300)	0	20,800
		0	0	38,100	0	0			0	(14,300)	0	23,800
576, 579, 581	Waste Management		2,900	3,579,400	220,900				(2,024,500)	(700)	0	1,778,000
		0	2,500	3,794,900	222,200	0			(2,168,300)	(700)	0	1,850,600
566, 567, 570, 571, 572, 573, 577	Other Environmental Health		2,500	53,600	2,200				(59,400)	0	0	(1,100)
		0	1,400	53,700	2,200	0			(59,200)	(700)	0	(2,600)
TOTAL Environmental Services		0	5,400	3,887,100	254,900	0	0	0	(2,315,400)	(15,000)	0	1,817,000
		0	3,900	4,098,400	257,900	0	0	0	(2,419,300)	(55,100)	0	1,885,800
												104,300
Planning & Development Services												
232	Discretionary Rate Relief											0
301	Planning Policy			162,000					0	(135,500)	0	26,500
		0	0	796,500	0	0			0	0	0	796,500
302	Development Control			119,000					(823,400)	0	0	(704,400)
		0	0	119,000	0	0			(807,800)	(15,600)	0	(704,400)
303	Building Regs - Fee Related			4,000					(143,600)			(139,600)
		0	0	500	0	0			(151,500)	0	0	(151,000)
313	Building Regs - Non Fee Related			0					0			0
		0	0	0	0	0			0	0	0	0
304	Building Conservation			1,800					0	0	0	1,800
		0	0	1,800	0	0			0	0	0	1,800
305	Economic Development			0					0	0	0	0
		0	0	0	0	0			0	0	0	0
307	Gypsy & Traveller			8,200					0	0	0	8,200
		0	0	8,400	0	0			0	0	0	8,400
317	Bradwell B			0					0	0	0	0
		0	0	0	0	0			0	0	0	0
565	Community Grants			73,500	0				0	0	0	73,500
		0	0	75,000	0	0			0	0	0	75,000
TOTAL Planning & Development Services		0	0	368,500	0	0	0	0	(967,000)	(135,500)	0	(734,000)
		0	0	1,001,200	0	0	0	0	(959,300)	(15,600)	0	26,300

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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 £
												814,600
Highways, Roads & Transport Services												
311	Highways	0	0	0	0	0	0	0	0	0	0	0
312	Street Naming	0	0	8,900	0	0	0	0	0	0	0	8,900
		0	0	8,900	0	0	0	0	0	0	0	8,900
534, 535	Off Street Parking	0	0	153,600	15,000	0	0	0	(900,400)	0	0	(731,800)
		0	0	172,000	15,000	0	0	0	(900,200)	0	0	(713,200)
TOTAL Highways, Roads & Transport Services		0	0	162,500	15,000	0	0	0	(900,400)	0	0	(722,900)
		0	0	180,900	15,000	0	0	0	(900,200)	0	0	(704,300)
												(136,800)
Housing Services												
204	Rent Allowances			14,575,400						(258,000)	(14,157,500)	159,900
		0	0	11,559,600	0	0	0	0	0	(345,100)	(11,054,600)	159,900
203	Housing Benefits Admin			12,300					(7,000)		(130,000)	(124,700)
		0	0	12,200	0	0	0	0	0	(7,000)	(110,000)	(104,800)
591, 592, 593, 598	Other Housing Services			137,000	0	0	0	0	(40,500)	(5,000)	(112,400)	(20,900)
		0	0	177,900	0	0	0	0	(13,000)	(32,500)	(142,300)	(9,900)
TOTAL Housing Services		0	0	14,724,700	0	0	0	0	(47,500)	(263,000)	(14,399,900)	14,300
		0	0	11,749,700	0	0	0	0	(13,000)	(384,600)	(11,306,900)	45,200
												151,700
Non Distributed Costs												
257	Non Distributed Costs											0
		0	0	0	0	0	0	0	0	0	0	0
TOTAL Non Distributed Costs		0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
Other Services												
224	Misc Land & Property			4,400	0				(35,500)			(31,100)
		0	0	4,400	0	0	0	0	0	(68,500)	0	(64,100)
225	Industrial Sites			2,800	0				(114,900)			(112,100)
		0	0	2,800	0	0	0	0	0	(114,900)	0	(112,100)
TOTAL Other Services		0	0	7,200	0	0	0	0	(150,400)	0	0	(143,200)
		0	0	7,200	0	0	0	0	0	(183,400)	0	(176,200)
												(33,000)
SUB TOTAL												
	ORIGINAL 20/21	9,419,200	101,200	21,630,600	813,000	0	0	0	(5,677,200)	(1,798,500)	(14,543,900)	9,944,400
	ORIGINAL 21/22	10,151,400	97,700	20,011,000	837,800	0	0	0	(5,236,100)	(2,122,900)	(11,822,600)	11,916,300
Less Vacancy/Savings Allowance 1%												
TOTAL AGREED BUDGET												
	ORIGINAL 20/21	9,419,200	101,200	21,630,600	813,000	0	0	0	(5,677,200)	(1,798,500)	(14,543,900)	9,944,400
	ORIGINAL 21/22	10,151,400	97,700	20,011,000	837,800	0	0	0	(5,236,100)	(2,122,900)	(11,822,600)	11,916,300