

ORIGINAL 20/21 Top  
REVISED 20/21 Bottom (GREEN)

		Direct Costs				Recharges			Income			APPENDIX 2
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 £
<b>Service Management &amp; Support Services</b>												
172	Strategy, Performance & Governance	1,446,000	4,400	10,700	0	8,200	0	0	0	0	0	1,469,300
		1,795,800	4,400	10,700	0	8,400	0	0	0	(73,100)	0	1,746,200
171	Resources	2,332,500	0	28,100	0	101,600	0	0	0	0	0	2,462,200
		2,296,200	0	107,100	0	103,800	0	0	0	0	0	2,507,100
170	Service Delivery	6,019,300	9,500	39,800	0	154,200	0	0	0	0	0	6,222,800
		6,095,700	15,000	39,800	0	157,500	0	0	0	(57,000)	0	6,251,000
101	Corporate Core	0	0	2,000	0	0	0	0	0	0	0	2,000
		0	0	900	0	0	0	0	0	0	0	900
102	Election Services	0	0	200	0	0	0	0	0	0	0	200
		0	0	0	0	0	0	0	0	0	0	0
103	Policy & Comms	0	0	0	0	0	0	0	0	0	0	0
		0	0	39,200	0	0	0	0	0	0	0	39,200
104	Training	0	0	49,200	0	0	0	0	0	0	0	49,200
		0	0	82,600	0	0	0	0	0	(3,500)	0	79,100
105	Human Resources	0	0	32,800	0	0	0	0	0	0	0	32,800
		0	0	34,000	0	0	0	0	0	0	0	34,000
106	Apprentices	18,000	0	0	0	0	0	0	0	0	0	18,000
		20,500	0	0	0	0	0	0	0	0	0	20,500
108	Committee Services	0	0	23,100	0	0	0	0	(10,000)	0	0	13,100
		0	0	17,600	0	0	0	0	0	0	0	17,600
109	General Office Support	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
110	Customer Services	0	0	16,700	0	0	0	0	0	0	0	16,700
		0	0	16,000	0	0	0	0	0	0	0	16,000
111	Internal Audit & Perf. Review	0	0	72,400	0	0	0	0	0	0	0	72,400
		0	0	0	0	0	0	0	0	0	0	0
113	Finance	0	0	39,400	0	0	0	0	0	0	0	39,400
		0	0	38,200	0	0	0	0	0	0	0	38,200
114	Revenues & Benefits	0	0	105,000	0	0	0	0	0	(227,000)	0	(122,000)
		0	0	192,700	0	0	0	0	0	(287,000)	0	(94,300)
118	Leisure & Community	0	200	65,800	0	0	0	0	0	(9,000)	0	57,000
		0	0	61,200	0	0	0	0	0	(9,000)	0	52,200
119	IT Services	0	0	534,300	164,300	0	0	0	0	0	0	698,600
		0	0	534,300	164,300	0	0	0	0	0	0	698,600
121	Council Offices	400	0	261,700	94,900	(304,000)	0	0	0	(53,000)	0	0
		0	0	251,700	94,900	(310,500)	0	0	0	(36,100)	0	0
124	Princes Rd Depot	0	0	15,500	3,100	0	0	0	0	0	0	18,600
		0	0	39,200	3,100	0	0	0	0	0	0	42,300
129	Legal	0	0	0	0	0	0	0	0	0	0	0
		0	0	18,400	0	0	0	0	0	(10,000)	0	8,400
132	Environmental Health	0	0	11,200	0	0	0	0	0	0	0	11,200
		0	0	12,900	0	0	0	0	0	0	0	12,900
133	Environmental Waste	0	0	1,700	0	0	0	0	0	0	0	1,700
		0	0	2,600	0	0	0	0	0	0	0	2,600
134	Housing	0	0	7,400	0	0	0	0	0	0	0	7,400
		0	0	1,100	0	0	0	0	0	0	0	1,100
141,523,602	Parks & Countryside Services	74,600	46,900	104,300	33,800	0	0	0	(46,400)	(75,000)	0	138,200
		72,800	51,200	113,300	33,800	0	0	0	(46,400)	(75,000)	0	149,700
149	Nursery	0	0	0	400	0	0	0	0	0	0	400
		0	0	0	0	0	0	0	0	0	0	0
153	Parks Rangers	0	7,200	8,700	4,300	0	0	0	0	(96,200)	0	(76,000)
		0	6,600	124,700	4,700	0	0	0	0	(203,800)	0	(67,800)
155	Prom Depot	0	0	10,900	3,600	0	0	0	0	(2,500)	0	12,000
		0	0	13,000	3,600	0	0	0	0	0	0	16,600

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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 £
163	Enforcement	0	0	6,200	0	0	0	0	0	0	0	6,200
		0	0	6,200	0	0	0	0	0	0	0	6,200
164	Economic Development	0	0	500	0	0	0	0	0	0	0	500
		0	0	0	0	0	0	0	0	0	0	0
165	Planning Policy Services	0	0	3,100	0	0	0	0	0	0	0	3,100
		0	0	0	0	0	0	0	0	0	0	0
166	Planning Admin Services	0	0	24,900	0	0	0	0	0	0	0	24,900
		0	0	23,600	0	0	0	0	0	0	0	23,600
167	Development Control Services	0	0	11,900	0	0	0	0	0	0	0	11,900
		0	0	11,900	0	0	0	0	0	0	0	11,900
168	Building Control Services	0	5,500	5,100	0	0	0	0	0	0	0	10,600
		0	0	3,000	0	0	0	0	0	0	0	3,000
<b>TOTAL Service Management &amp; Support Services</b>		<b>9,890,800</b>	<b>73,700</b>	<b>1,492,600</b>	<b>304,400</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>(56,400)</b>	<b>(462,700)</b>	<b>0</b>	<b>11,202,400</b>
		<b>10,281,000</b>	<b>77,200</b>	<b>1,795,900</b>	<b>304,400</b>	<b>(40,800)</b>	<b>0</b>	<b>0</b>	<b>(46,400)</b>	<b>(754,500)</b>	<b>0</b>	<b>11,616,800</b>
												<b>1,589,500</b>
<b>Central Services</b>												
<b>Corporate Core &amp; Democratic</b>												
256	Corporate Management	0	0	545,900	0	0	0	0	0	0	(371,400)	174,500
		0	0	620,700	0	0	0	0	0	0	(371,400)	249,300
260	Democratic Representation & Mgt	228,600	14,000	27,200	1,100	40,000	0	0	0	0	0	310,900
		228,600	14,000	25,900	1,100	40,800	0	0	0	0	0	310,400
270	Future Model Transformation	0	0	0	0	0	0	0	0	0	0	0
		0	0	70,400	0	0	0	0	0	0	0	70,400
<b>TOTAL Corporate &amp; Democratic Core</b>		<b>228,600</b>	<b>14,000</b>	<b>573,100</b>	<b>1,100</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(371,400)</b>	<b>485,400</b>
		<b>228,600</b>	<b>14,000</b>	<b>717,000</b>	<b>1,100</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(371,400)</b>	<b>630,100</b>
												<b>(317,000)</b>
<b>Central Services to the Public</b>												
202	Business Rates Collection	0	0	4,300	0	0	0	0	0	(5,100)	(90,000)	(90,800)
		0	0	5,900	0	0	0	0	0	(5,100)	(90,000)	(89,200)
209	Council Tax Benefit Admin	0	0	3,200	0	0	0	0	0	0	(54,300)	(51,100)
		0	0	9,500	0	0	0	0	0	0	(61,800)	(52,300)
216	Council Tax Collection	0	0	34,600	0	0	0	0	(101,200)	0	0	(66,600)
		0	0	48,800	0	0	0	0	0	(101,200)	0	(52,400)
213	Electoral Registration	0	0	43,600	0	0	0	0	0	0	0	43,600
		0	0	39,200	0	0	0	0	0	0	0	39,200
253	Civil Emergencies	0	0	37,900	0	0	0	0	0	0	0	37,900
		0	0	5,284,800	0	0	0	0	0	(27,500)	(5,219,400)	37,900
254	Election Management	0	0	96,500	600	0	0	0	0	0	0	97,100
		0	0	114,300	600	0	0	0	0	0	0	114,900
255	Land Charges	0	0	70,400	0	0	0	0	(124,300)	0	0	(53,900)
		0	0	70,400	0	0	0	0	(124,300)	0	0	(53,900)
<b>TOTAL Central Services</b>		<b>0</b>	<b>0</b>	<b>290,500</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(225,500)</b>	<b>(5,100)</b>	<b>(144,300)</b>	<b>(83,800)</b>
		<b>0</b>	<b>0</b>	<b>5,572,900</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(124,300)</b>	<b>(133,800)</b>	<b>(5,371,200)</b>	<b>(55,800)</b>

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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 £
												89,100
<b>Cultural, Environmental &amp; Cultural Services</b>												
501, 502, 503, 509, 520, 522	Sport	0	0	184,200	24,400	0	0	0	0	(638,200)	0	(429,600)
		0	0	182,200	24,400	0	0	0	(5,000)	(638,200)	0	(436,600)
122, 506, 508	Community Centres	0	0	25,600	9,300	0	0	0	0	(7,400)	0	27,500
		0	0	33,700	9,300	0	0	0	0	(7,400)	0	35,600
505, 511, 514, 516, 518, 519	Parks & Open Spaces	32,000	0	319,200	219,300	0	0	0	(635,400)	(224,700)	0	(289,600)
		35,500	0	164,500	219,300	280,000	0	0	(582,700)	(266,700)	0	(150,100)
542, 546	Heritage	0	0	4,000	3,400	0	0	0	0	0	0	7,400
		0	0	0	3,400	4,700	0	0	0	0	0	8,100
309	Rivers	0	6,100	36,900	2,400	0	0	0	(37,000)	(136,100)	0	(127,700)
		0	6,600	33,000	2,400	0	0	0	(37,000)	(136,100)	0	(131,100)
320, 325, 330	Tourism	0	0	47,500	0	0	0	0	0	0	0	47,500
		0	0	19,300	0	0	0	0	0	(4,000)	0	15,300
<b>TOTAL Cultural Services</b>		<b>32,000</b>	<b>6,100</b>	<b>617,400</b>	<b>258,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(672,400)</b>	<b>(1,006,400)</b>	<b>0</b>	<b>(764,500)</b>
		<b>35,500</b>	<b>6,600</b>	<b>432,700</b>	<b>258,800</b>	<b>284,700</b>	<b>0</b>	<b>0</b>	<b>(624,700)</b>	<b>(1,052,400)</b>	<b>0</b>	<b>(658,800)</b>
												(422,800)
<b>Environmental Services</b>												
340	Public Entertainment Licences	0	0	30,600	0	0	0	0	(51,000)	(5,700)	0	(26,100)
		0	0	30,600	0	0	0	0	(51,900)	(5,700)	0	(27,000)
341	Hackney Carriage	0	0	18,800	0	0	0	0	(1,800)	(33,400)	0	(16,400)
		0	0	18,800	0	0	0	0	(1,800)	(33,400)	0	(16,400)
550	Public Conveniences	0	0	114,700	18,900	0	0	0	0	0	0	133,600
		0	0	119,700	18,900	0	0	0	0	0	0	138,600
555	Cemeteries	0	0	47,600	14,600	0	0	0	(139,000)	(300)	0	(77,100)
		0	0	86,600	0	0	0	0	(139,000)	(300)	0	(52,700)
562, 563	Community Safety	0	0	38,100	0	0	0	0	0	(14,300)	0	23,800
		0	0	38,100	0	0	0	0	0	(14,300)	0	23,800
576, 579, 581	Waste Management	0	2,500	3,794,900	222,200	0	0	0	(2,168,300)	(700)	0	1,850,600
		0	1,800	4,041,300	222,200	0	0	0	(12,400)	(2,338,100)	0	1,914,800
566, 567, 570, 571, 572, 573, 577	Other Environmental Health	0	1,400	53,700	2,200	0	0	0	(59,200)	(700)	0	(2,600)
		0	1,200	78,000	2,200	0	0	0	(53,900)	(3,700)	0	23,800
<b>TOTAL Environmental Services</b>		<b>0</b>	<b>3,900</b>	<b>4,098,400</b>	<b>257,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,419,300)</b>	<b>(55,100)</b>	<b>0</b>	<b>1,885,800</b>
		<b>0</b>	<b>3,000</b>	<b>4,413,100</b>	<b>243,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(259,000)</b>	<b>(2,395,500)</b>	<b>0</b>	<b>2,004,900</b>
												223,400
<b>Planning &amp; Development Services</b>												
232	Discretionary Rate Relief	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
301	Planning Policy	0	0	796,500	0	0	0	0	0	0	0	796,500
		0	0	576,400	0	0	0	0	0	0	(20,000)	556,400
302	Development Control	0	0	119,000	0	0	0	0	(807,800)	(15,600)	0	(704,400)
		0	0	119,000	0	0	0	0	(773,600)	(10,000)	0	(664,600)
303	Building Regs - Fee Related	0	0	500	0	0	0	0	(151,500)	0	0	(151,000)
		0	0	500	0	0	0	0	(165,400)	(900)	0	(165,800)
313	Building Regs - Non Fee Related	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
304	Building Conservation	0	0	1,800	0	0	0	0	0	0	0	1,800
		0	0	1,800	0	0	0	0	0	0	0	1,800
305	Economic Development	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
307	Gypsy & Traveller	0	0	8,400	0	0	0	0	0	0	0	8,400
		0	0	8,400	0	0	0	0	0	0	0	8,400
317	Bradwell B	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
565	Community Grants	0	0	75,000	0	0	0	0	0	0	0	75,000
		0	0	75,000	0	0	0	0	0	0	0	75,000
<b>TOTAL Planning &amp; Development Services</b>		<b>0</b>	<b>0</b>	<b>1,001,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(959,300)</b>	<b>(15,600)</b>	<b>0</b>	<b>26,300</b>
		<b>0</b>	<b>0</b>	<b>781,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(939,000)</b>	<b>(10,900)</b>	<b>(20,000)</b>	<b>(188,800)</b>

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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 £
												599,500
<b>Highways, Roads &amp; Transport</b>												
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	7,900	0	0	0	0	0	0	0	7,900
534, 535	Off Street Parking	0	0	172,000	15,000	0	0	0	(900,200)	0	0	(713,200)
		0	0	166,000	15,000	0	0	0	(863,200)	0	0	(682,200)
<b>TOTAL Highways, Roads &amp; Transport Services</b>		0	0	180,900	15,000	0	0	0	(900,200)	0	0	(704,300)
		0	0	173,900	15,000	0	0	0	(863,200)	0	0	(674,300)
												(106,800)
<b>Housing Services</b>												
204	Rent Allowances	0	0	11,559,600	0	0	0	0	0	(345,100)	(11,054,600)	159,900
		0	0	10,331,100	0	0	0	0	0	(211,800)	(10,109,400)	9,900
203	Housing Benefits Admin	0	0	12,200	0	0	0	0	0	(7,000)	(110,000)	(104,800)
		0	0	21,700	0	0	0	0	0	(7,000)	(113,000)	(98,300)
591, 592, 593, 598	Other Housing Services	0	0	177,900	0	0	0	0	(13,000)	(32,500)	(142,300)	(9,900)
		0	0	183,700	0	0	0	0	(21,000)	(32,500)	(148,000)	(17,800)
<b>TOTAL Housing Services</b>		0	0	11,749,700	0	0	0	0	(13,000)	(384,600)	(11,306,900)	45,200
		0	0	10,536,500	0	0	0	0	(21,000)	(251,300)	(10,370,400)	(106,200)
												300
<b>Non Distributed Costs</b>												
257	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
<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	0	0	4,400	0	0	0	0	(68,500)	0	0	(64,100)
		0	0	3,200	0	0	0	0	0	(35,500)	0	(32,300)
225	Industrial Sites	0	0	2,800	0	0	0	0	(114,900)	0	0	(112,100)
		0	0	1,800	0	0	0	0	0	(114,900)	0	(113,100)
<b>TOTAL Other Services</b>		0	0	7,200	0	0	0	0	(183,400)	0	0	(176,200)
		0	0	5,000	0	0	0	0	0	(150,400)	0	(145,400)
												(2,200)
<b>SUB TOTAL</b>												
	ORIGINAL 21/22	10,151,400	97,700	20,011,000	837,800	0	0	0	(5,429,500)	(1,929,500)	(11,822,600)	11,916,300
	REVISED 21/22	10,545,100	100,800	24,428,100	823,200	284,700	0	0	(2,877,600)	(4,748,800)	(16,133,000)	12,422,500
Less Vacancy/Savings Allowance												
<b>TOTAL AGREED BUDGET</b>												
	ORIGINAL 21/22	10,151,400	97,700	20,011,000	837,800	0	0	0	(5,429,500)	(1,929,500)	(11,822,600)	11,916,300
	REVISED 21/22	10,545,100	100,800	24,428,100	823,200	284,700	0	0	(2,877,600)	(4,748,800)	(16,133,000)	12,422,500