

BUDGET BOOK 2021/22 - FIRST DRAFT

SUMMARY INCOME AND EXPENDITURE 2021/22 (REVENUE)

Page No.	Cost Centre	Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22	
Hsng, Homelssness & Hsng Advice						
5.001	Housing Strategy	5000	£51,454	£57,105	£57,105	£0
5.002	Registered Social Landlords	5050	£15,952	£15,141	£15,141	£0
5.003	Housing Advice	5100	£75,756	£65,134	£65,134	£0
5.004	Homelessness	5270	£148,061	£141,345	£206,773	£69,136
5.006	Mortgage Repossessions	5271	£0	£0	£0	£0
5.008	Supporting People	5450	£17,685	£34,018	£34,018	£0
5.009	Housing Team	7750	£0	£0	£533	£236,933
			£308,908	£312,743	£378,704	£306,069
Health Development & Promotion						
5.011	Public Health Improvement	3331	£32,163	£4,719	£4,719	£0
5.012	Smoke Free Premises	3355	£1,543	£1,180	£1,180	£0
5.013	Healthy New Towns Project	6200	£0	£0	£0	£0
			£33,706	£5,899	£5,899	£0
DFGs, Enrgy Effncy & Hsng Stds						
5.014	Energy Efficiency	5001	£18,500	£6,648	£6,648	£1,600
5.015	Housing Standards	5200	£105,954	£79,558	£147,280	£29,207
			£124,454	£86,206	£153,928	£30,807
Community Safety (incl CCTV)						
5.017	Comm Safety - Delivery Costs	3379	£117,524	£118,658	£109,841	£52,725
5.019	Community Safety Initiatives	3380	£0	£0	£0	£0
			£117,524	£118,658	£109,841	£52,725
Env Hlth, Protectn & Sustnbly						
	Covid-19 Support	3329	£1,030	£0	-£2,049,000	£0
5.020	Pollution Control	3330	£98,054	£65,832	£65,832	-£2,019
5.021	Other Public Health Risk	3334	£58,174	£66,261	£66,261	£4,750
5.022	Local Air Pollution Control	3335	£11,003	£17,291	£17,291	£0

BUDGET BOOK 2021/22 - FIRST DRAFT

SUMMARY INCOME AND EXPENDITURE 2021/22 (REVENUE)

Page No.	Cost Centre	Actual Amount 2019/20	Original Estimate 2020/21	Latest Estimate 2020/21	Original Estimate 2021/22
Env Hlth, Protectn & Sustnbly					
5.023	Environmental Protection Team	£0	£0	£186	£156,055
5.025	Environmental Health Management	£0	£0	-£389	£57,496
		£168,262	£149,384	-£1,899,819	£216,282
Cemetery and Crematorium					
5.026	Cemetery and Crematorium	-£750,758	-£704,332	-£686,090	-£804,342
		-£750,758	-£704,332	-£686,090	-£804,342
Food Hygiene					
5.029	Food Safety Compliance	£206,609	£194,921	£194,921	£1,906
5.030	Infectious Disease Control	£13,947	£18,651	£18,651	£0
5.031	Commercial Team	£0	£0	£1,375	£257,180
		£220,556	£213,572	£214,947	£259,086
Pest Control					
5.033	Pest Control	£18,732	£29,980	£29,980	-£11,514
		£18,732	£29,980	£29,980	-£11,514
Community Grants					
5.035	Community Grants	£155,037	£172,816	£142,816	£144,246
		£155,037	£172,816	£142,816	£144,246
Licensing					
5.036	Taxi Licensing	-£18,726	-£12,209	-£2,209	-£65,911
5.037	Miscellaneous Licensing	£24,750	£36,103	£36,103	-£9,868
5.038	Residential Park Homes Licensing	£11,497	£26,273	£26,273	-£6,000
5.039	Licensing Act 2003	-£14,166	-£27,019	-£27,019	-£81,100
5.040	Gambling Act 2005	£6,652	£4,369	£4,369	-£5,000
5.041	Touring Park Licensing	£5,905	£10,791	£10,791	£0
5.042	Licensing Team	£0	£0	£91	£75,368

BUDGET BOOK 2021/22 - FIRST DRAFT

SUMMARY INCOME AND EXPENDITURE 2021/22 (REVENUE)

Page No.	Cost Centre	Actual Amount	Original Estimate	Latest Estimate	Original Estimate	
		2019/20	2020/21	2020/21	2021/22	
		£15,913	£38,308	£48,399	-£92,511	
Workplace Health & Safety						
5.043	Health & Safety Compliance	3332	£69,614	£70,767	£70,767	-£3,929
			£69,614	£70,767	£70,767	-£3,929
Community Development						
5.044	Health & Wellbeing	3384	£37,877	£56,651	£56,725	£38,982
			£37,877	£56,651	£56,725	£38,982
COMMITTEE TOTAL			£519,823	£550,652	-£1,373,903	£135,901