

Southend on Sea Borough Council
General Fund Year Ending 31 March 2021

Objective Summary: All Portfolios	2019/20						2020/21		
	Original			Probable Outturn			Budget		
	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
Leader	91,516	(78,857)	12,659	92,508	(79,044)	13,464	83,343	(69,736)	13,607
Deputy Leader	19,433	(16,581)	2,852	21,533	(15,713)	5,820	19,842	(14,888)	4,954
Business, Culture and Tourism	10,131	(5,492)	4,639	10,283	(5,256)	5,027	7,356	(2,515)	4,841
Children and Learning	83,436	(56,388)	27,048	89,922	(55,926)	33,996	90,495	(59,883)	30,612
Community Safety and Customer Contact	10,399	(5,138)	5,261	10,031	(4,971)	5,060	10,969	(5,314)	5,655
Environment and Planning	22,429	(2,339)	20,090	22,390	(2,832)	19,558	22,796	(2,925)	19,871
Health and Adult Social Care	73,183	(36,580)	36,603	75,230	(37,220)	38,010	76,197	(37,289)	38,908
Grand Total	310,527	(201,375)	109,152	321,897	(200,962)	120,935	310,999	(192,550)	118,449

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	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
Leader									
Housing									
Housing Needs and Homelessness	1,521	(1,313)	208	1,780	(1,476)	304	1,710	(1,483)	227
Private Sector Housing	605	(120)	485	585	(226)	359	718	(178)	540
Strategy and Planning for Housing	409	(125)	284	509	(125)	384	537	(128)	409
Supporting People	2,245	0	2,245	2,245	0	2,245	2,245	0	2,245
Legal and Democratic Services									
Democratic Services Support	385	0	385	385	0	385	389	0	389
Elections and Electoral Registration	358	0	358	358	0	358	359	0	359
Legal Services	1,409	(251)	1,158	1,644	(251)	1,393	1,435	(256)	1,179
Local Land Charges	202	(297)	(95)	202	(297)	(95)	201	(297)	(96)
Mayoralty	175	0	175	176	0	176	183	0	183
Member Support	715	0	715	715	0	715	715	0	715
Other Services									
Corporate Subscriptions	250	0	250	250	0	250	100	0	100
Emergency Planning	206	0	206	233	0	233	227	0	227
Human Resources	1,978	(517)	1,461	2,138	(517)	1,621	2,177	(555)	1,622
Strategic Service Support	599	0	599	667	(18)	649	670	(19)	651
Strategy and Performance	1,817	(115)	1,702	1,897	(41)	1,856	1,900	(41)	1,859
Revenues and Benefits									
Council Tax Collection	984	(684)	300	984	(684)	300	992	(698)	294
Housing Benefit Administration	1,664	(925)	739	1,690	(925)	765	1,675	(925)	750
Non Domestic Rates Collection	207	(308)	(101)	207	(283)	(76)	209	(309)	(100)
Rent Benefit Payments	73,902	(74,005)	(103)	73,902	(74,005)	(103)	64,546	(64,649)	(103)
Strategic Planning and Policy									
Corporate and Non-Distributable Costs	1,886	(196)	1,690	1,944	(196)	1,748	2,356	(200)	2,156
Leader Total	91,516	(78,857)	12,659	92,508	(79,044)	13,464	83,343	(69,736)	13,607

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Deputy Leader									
Asset and Facilities Management									
Asset Management	459	(17)	442	459	(17)	442	496	(17)	479
Buildings Management	1,868	(113)	1,755	2,033	(113)	1,920	2,039	(113)	1,926
Community Centres and Club 60	17	(1)	16	17	(1)	16	17	(1)	16
Corporate and Industrial Estates	93	(3,567)	(3,474)	93	(3,567)	(3,474)	97	(3,667)	(3,570)
Property Management and Maintenance	460	(114)	346	485	(114)	371	482	(116)	366
Tickfield Training Centre	362	(160)	202	362	(160)	202	400	(164)	236
Financial Services									
Accountancy	2,261	(308)	1,953	2,219	(288)	1,931	2,345	(271)	2,074
Accounts Payable	129	(4)	125	129	(4)	125	135	(4)	131
Accounts Receivable	200	(82)	118	200	(82)	118	211	(84)	127
Corporate Fraud	229	(52)	177	229	(52)	177	237	(53)	184
Corporate Procurement	700	0	700	786	0	786	964	0	964
Insurance	173	(249)	(76)	173	(249)	(76)	178	(249)	(71)
Internal Audit	739	(207)	532	556	(189)	367	700	(192)	508
Highways and Transport									
Bridges and Structural Engineering	51	0	51	26	0	26	51	0	51
Car Parking Management	1,261	(6,993)	(5,732)	1,729	(6,868)	(5,139)	1,388	(6,970)	(5,582)
Concessionary Fares	3,390	0	3,390	3,037	0	3,037	3,390	0	3,390
Decriminalised Parking	1,178	(1,707)	(529)	1,442	(1,597)	(155)	1,141	(1,741)	(600)
Dial A Ride Service	97	(20)	77	102	(20)	82	72	(20)	52
Highways Maintenance	2,712	(283)	2,429	3,857	(173)	3,684	3,536	(189)	3,347
Passenger Transport	142	(67)	75	257	(82)	175	142	(68)	74
Road Safety and School Crossing	214	0	214	128	0	128	165	0	165
Traffic and Parking Management	155	(6)	149	360	(16)	344	171	(6)	165
Transport Management	168	0	168	168	0	168	224	0	224
Transport Planning	1,828	(2,287)	(459)	2,086	(1,777)	309	727	(612)	115
Vehicle Fleet	549	(344)	205	602	(344)	258	534	(351)	183
Deputy Leader Total	19,433	(16,581)	2,852	21,533	(15,713)	5,820	19,842	(14,888)	4,954

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Business, Culture and Tourism									
Culture									
Arts Development	500	(264)	236	553	(264)	289	613	(264)	349
Culture Management	156	(37)	119	156	(37)	119	11	(7)	4
Library Service	2,968	(410)	2,558	3,029	(358)	2,671	2,989	(392)	2,597
Museums and Art Gallery	871	(93)	778	871	(93)	778	889	(95)	794
Southend Theatres	52	(25)	27	52	(25)	27	52	(25)	27
Sport and Leisure Facilities	96	(304)	(208)	96	(304)	(208)	124	(308)	(184)
Sports Development	55	0	55	55	0	55	55	0	55
Economic Development and Regeneration									
Economic Development	3,730	(3,291)	439	3,673	(2,949)	724	651	(335)	316
Town Centre	182	(60)	122	166	(60)	106	193	(61)	132
Tourism									
Resorts Services Pier and Foreshore	1,458	(991)	467	1,468	(1,149)	319	1,426	(1,011)	415
Tourism	64	(17)	47	164	(17)	147	354	(17)	337
Business, Culture and Tourism Total	10,131	(5,492)	4,639	10,283	(5,256)	5,027	7,356	(2,515)	4,841

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Children and Learning									
Childrens Social Care									
Children Fieldwork Services	5,480	(5)	5,475	6,883	(5)	6,878	6,087	(5)	6,082
Children with Disabilities	1,179	(178)	1,001	1,354	(173)	1,181	1,250	(178)	1,072
Childrens Specialist Support and Commissioning	2,784	(171)	2,613	2,823	(201)	2,622	2,832	(184)	2,648
Inhouse Fostering and Adoption	5,089	(166)	4,923	5,305	(295)	5,010	5,618	(211)	5,407
Leaving Care Placements and Resources	1,903	(656)	1,247	2,830	(1,187)	1,643	2,291	(1,023)	1,268
Private Voluntary Independent Provider Placements	4,175	(120)	4,055	8,978	(165)	8,813	6,550	(120)	6,430
Education and Schools									
Early Years Development and Child Care Partnership	11,494	(10,057)	1,437	11,763	(10,280)	1,483	11,833	(10,471)	1,362
High Needs Educational Funding	12,402	(11,344)	1,058	13,419	(12,277)	1,142	13,446	(12,259)	1,187
School Support and Education Transport	6,918	(4,526)	2,392	5,590	(3,381)	2,209	8,652	(6,328)	2,324
Southend Adult Community College	3,263	(3,186)	77	2,277	(2,200)	77	2,277	(2,200)	77
Maintained Schools Delegated									
Maintained Schools Delegated Budgets	21,656	(21,656)	0	21,656	(21,656)	0	22,569	(22,569)	0
Pupil Premium	2,500	(2,500)	0	2,500	(2,500)	0	2,500	(2,500)	0
Youth and Family Support									
Early Help and Family Support	2,080	(1,203)	877	2,184	(1,118)	1,066	2,018	(1,258)	760
Youth Offending Service	1,993	(574)	1,419	1,887	(465)	1,422	2,035	(532)	1,503
Youth Service	520	(46)	474	473	(23)	450	538	(46)	492
Children and Learning Total	83,436	(56,388)	27,048	89,922	(55,926)	33,996	90,495	(59,883)	30,612

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Community Safety and Customer Contact									
Cemeteries and Crematorium									
Cemeteries and Crematorium	1,027	(2,640)	(1,613)	1,125	(2,515)	(1,390)	1,078	(2,692)	(1,614)
Community Safety									
Closed Circuit Television	509	(34)	475	494	(34)	460	534	(35)	499
Community Safety	607	(32)	575	622	(32)	590	700	(32)	668
Customer Services									
Customer Services Centre	2,192	(303)	1,889	2,038	(303)	1,735	2,313	(309)	2,004
Registration of Births Deaths and Marriages	351	(387)	(36)	339	(437)	(98)	366	(470)	(104)
ICT									
Information Communications and Technology	4,340	(1,238)	3,102	4,038	(1,310)	2,728	4,532	(1,261)	3,271
Regulatory Services									
Regulatory Business	29	(14)	15	47	(14)	33	29	(15)	14
Regulatory Licensing	118	(478)	(360)	124	(314)	(190)	118	(488)	(370)
Regulatory Management	1,165	0	1,165	1,102	0	1,102	1,228	0	1,228
Regulatory Protection	63	(13)	50	103	(13)	90	72	(14)	58
Community Safety and Customer Contact Total	10,399	(5,138)	5,261	10,031	(4,971)	5,060	10,969	(5,314)	5,655

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Environment and Planning									
Energy									
Climate Change	55	(163)	(108)	67	(144)	(77)	476	(394)	82
Flooding									
Flood and Sea Defence	414	(13)	401	314	(13)	301	414	(13)	401
Parks and Open Spaces									
Amenity Services Organisation	3,931	(600)	3,331	3,986	(600)	3,386	4,058	(612)	3,446
Parks and Amenities Management	1,492	(446)	1,046	1,523	(546)	977	1,517	(455)	1,062
Planning									
Building Control	457	(451)	6	499	(483)	16	449	(460)	(11)
Development Control	923	(656)	267	1,113	(806)	307	1,038	(750)	288
Regional and Local Town Plan	735	0	735	726	0	726	830	0	830
Waste and Street Scene									
Enterprise Tourism and Environment Central Pool	1,505	0	1,505	1,470	0	1,470	1,519	0	1,519
Environmental Care	228	(4)	224	225	(4)	221	228	(4)	224
Household Recycling	489	(7)	482	498	(7)	491	498	(7)	491
Public Conveniences	498	0	498	504	0	504	504	0	504
Street Cleansing	1,392	0	1,392	1,518	0	1,518	1,418	0	1,418
Waste Collection	4,993	0	4,993	5,039	0	5,039	5,088	0	5,088
Waste Disposal	5,037	0	5,037	4,527	0	4,527	4,469	0	4,469
Waste Management	281	0	281	382	(230)	152	289	(230)	59
Environment and Planning Total	22,429	(2,339)	20,090	22,390	(2,832)	19,558	22,796	(2,925)	19,871

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Health and Adult Social Care									
Adult Social Care									
Adult Support Services and Management	498	0	498	464	0	464	509	0	509
Business Support Team	1,744	(180)	1,564	1,870	(152)	1,718	1,881	(154)	1,727
Healthwatch Regulation	123	(69)	54	119	(69)	50	123	(69)	54
Older People	28,768	(18,182)	10,586	29,712	(20,652)	9,060	30,009	(20,745)	9,264
Other Community Services	5,720	(5,017)	703	4,504	(2,181)	2,323	4,577	(2,708)	1,869
People with a Learning Disability	14,499	(1,874)	12,625	15,683	(2,649)	13,034	15,550	(1,890)	13,660
People with a Physical or Sensory Impairment	5,192	(1,254)	3,938	5,302	(1,294)	4,008	5,588	(1,306)	4,282
People with Mental Health Needs	4,456	(396)	4,060	4,860	(582)	4,278	4,629	(395)	4,234
Strategy, Development and Commissioning	2,785	(786)	1,999	3,256	(940)	2,316	3,459	(958)	2,501
Health									
Drug and Alcohol Action Team	2,282	(2,187)	95	2,282	(2,187)	95	2,469	(2,187)	282
Public Health	6,145	(6,369)	(224)	6,203	(6,249)	(46)	6,426	(6,612)	(186)
Young Persons Drug and Alcohol Team	272	(265)	7	272	(265)	7	277	(265)	12
Voluntary and Community Services									
Support to Voluntary Sector	701	0	701	703	0	703	701	0	701
Health and Adult Social Care Total	73,183	(36,580)	36,603	75,230	(37,220)	38,010	76,197	(37,289)	38,908

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