

Appendix 4b

	2020/21						2021/22		
	Original			Probable Outturn			Draft Budget		
	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
Leader: Housing, ICT, Revenues & Benefits									
Housing									
Housing Needs and Homelessness	1,710	(1,483)	227	2,761	(1,654)	1,107	1,803	(1,492)	311
Private Sector Housing	718	(178)	540	537	(178)	359	671	(179)	492
Strategy and Planning for Housing	537	(128)	409	509	(128)	381	451	(181)	270
Supporting People	2,245	-	2,245	2,245	-	2,245	2,245	-	2,245
Better Queensway	-	-	-	-	-	-	38	-	38
ICT									
Information Communications and Technology	4,532	(1,261)	3,271	4,619	(1,143)	3,476	4,789	(1,439)	3,350
Legal and Democratic Services									
Democratic Services Support	389	-	389	386	-	386	350	-	350
Elections and Electoral Registration	359	-	359	259	-	259	401	-	401
Legal Services	1,435	(256)	1,179	1,677	(256)	1,421	1,661	(262)	1,399
Local Land Charges	201	(297)	(96)	200	(297)	(97)	193	(297)	(104)
Mayoralty	183	-	183	184	-	184	187	-	187
Member Support	715	-	715	714	-	714	763	-	763
Other Services									
Corporate Subscriptions	100	-	100	170	-	170	100	-	100
Emergency Planning	227	-	227	222	-	222	222	-	222
Human Resources	2,177	(555)	1,622	2,232	(433)	1,799	2,324	(536)	1,788
Strategic Service Support	670	(19)	651	662	(19)	643	872	(28)	844
Strategy and Performance	1,900	(41)	1,859	2,152	(41)	2,111	2,082	(73)	2,009
Revenues and Benefits									
Council Tax Collection	992	(698)	294	1,026	(18)	1,008	1,065	(1,074)	(9)
Housing Benefit Administration	1,675	(925)	750	1,738	(1,138)	600	1,942	(925)	1,017
Non Domestic Rates Collection	209	(309)	(100)	248	(239)	9	275	(281)	(6)
Rent Benefit Payments	64,546	(64,649)	(103)	65,399	(64,649)	750	65,428	(64,681)	747
Strategic Planning and Policy									
Corporate and Non-Distributable Costs	2,356	(200)	2,156	1,912	(200)	1,712	2,090	(200)	1,890
Leader Total	87,875	(70,997)	16,878	89,852	(70,393)	19,459	89,952	(71,648)	18,304

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Deputy Leader: Assets, Highways and Transport									
Asset and Facilities Management									
Asset Management	496	(17)	479	579	(17)	562	839	(17)	822
Buildings Management	2,039	(113)	1,926	2,225	(113)	2,112	2,064	(113)	1,951
Community Centres and Club 60	17	(1)	16	17	(1)	16	17	(1)	16
Corporate and Industrial Estates	97	(3,667)	(3,570)	194	(3,815)	(3,621)	100	(3,972)	(3,872)
Property Management and Maintenance	482	(116)	366	420	(116)	304	472	(119)	353
Tickfield Training Centre	400	(164)	236	401	(124)	277	390	(167)	223
Financial Services									
Accountancy	2,345	(271)	2,074	2,219	(271)	1,948	2,404	(273)	2,131
Accounts Payable	135	(4)	131	135	(4)	131	127	(4)	123
Accounts Receivable	211	(84)	127	230	(84)	146	212	(86)	126
Corporate Fraud	237	(53)	184	226	(50)	176	270	(53)	217
Corporate Procurement	964	-	964	760	-	760	847	-	847
Insurance	178	(249)	(71)	177	(249)	(72)	174	(249)	(75)
Internal Audit	700	(192)	508	514	(192)	322	732	(196)	536
Highways and Transport									
Bridges and Structural Engineering	51	-	51	51	-	51	51	-	51
Car Parking Management	1,413	(6,970)	(5,557)	1,873	(4,482)	(2,609)	1,381	(7,970)	(6,589)
Concessionary Fares	3,390	-	3,390	3,140	-	3,140	3,140	-	3,140
Decriminalised Parking	1,141	(1,741)	(600)	823	(1,148)	(325)	1,008	(1,782)	(774)
Dial A Ride Service	72	(20)	52	77	-	77	77	-	77
Highways Maintenance	3,536	(189)	3,347	3,468	(110)	3,358	3,175	(244)	2,931
Passenger Transport	142	(68)	74	252	(78)	174	144	(70)	74
Road Safety and School Crossing	165	-	165	144	-	144	99	-	99
Traffic and Parking Management	171	(6)	165	478	(6)	472	1,905	(6)	1,899
Transport Management	224	-	224	504	(274)	230	136	-	136
Transport Planning	727	(612)	115	1,100	(647)	453	734	(624)	110
Vehicle Fleet	534	(351)	183	9	-	9	9	-	9
Deputy Leader Total	19,867	(14,888)	4,979	20,016	(11,781)	8,235	20,507	(15,946)	4,561

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Business, Culture and Tourism									
Culture									
Arts Development	613	(264)	349	595	(262)	333	617	(265)	352
Culture Management	11	(7)	4	11	(7)	4	137	(7)	130
Library Service	2,989	(392)	2,597	2,976	(227)	2,749	2,941	(395)	2,546
Museums and Art Gallery	889	(95)	794	853	(22)	831	892	(126)	766
Southend Theatres	52	(25)	27	52	-	52	52	(25)	27
Sport and Leisure Facilities	124	(308)	(184)	125	-	125	133	(308)	(175)
Sports Development	55	-	55	55	-	55	52	-	52
Economic Development and Regeneration									
Economic Development	651	(335)	316	751	(272)	479	1,326	(1,006)	320
Town Centre	193	(61)	132	121	(41)	80	189	(62)	127
Tourism									
Resorts Services Pier and Foreshore	1,426	(1,011)	415	1,512	(517)	995	1,464	(1,034)	430
Tourism	354	(17)	337	276	(26)	250	267	(18)	249
Business, Culture and Tourism Total	7,356	(2,515)	4,841	7,327	(1,374)	5,953	8,070	(3,246)	4,824

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Children and Learning									
Childrens Social Care									
Children Fieldwork Services	6,087	(5)	6,082	7,100	(5)	7,095	6,402	(5)	6,397
Children with Disabilities	1,250	(178)	1,072	1,427	(149)	1,278	1,282	(178)	1,104
Childrens Specialist Support and Commissioning	2,832	(184)	2,648	3,412	(220)	3,192	3,226	(208)	3,018
Inhouse Fostering and Adoption	5,618	(211)	5,407	4,932	(127)	4,805	5,846	(211)	5,635
Leaving Care Placements and Resources	2,291	(1,023)	1,268	3,340	(1,112)	2,228	2,918	(1,146)	1,772
Private Voluntary Independent Provider Placements	6,550	(120)	6,430	9,720	(253)	9,467	7,140	(120)	7,020
Education and Schools									
Early Years Development and Child Care Partnership	11,833	(10,471)	1,362	11,878	(10,536)	1,342	12,235	(10,878)	1,357
High Needs Educational Funding	13,446	(12,259)	1,187	15,118	(14,015)	1,103	15,415	(14,188)	1,227
School Support and Education Transport	8,652	(6,288)	2,364	6,240	(3,777)	2,463	9,320	(6,686)	2,634
Southend Adult Community College	2,277	(2,200)	77	2,277	(2,200)	77	2,277	(2,200)	77
Maintained Schools Delegated									
Maintained Schools Delegated Budgets	22,569	(22,569)	-	22,554	(22,554)	-	24,528	(24,528)	-
Pupil Premium	2,500	(2,500)	-	2,500	(2,500)	-	2,500	(2,500)	-
Youth and Family Support									
Early Help and Family Support	2,018	(1,258)	760	2,206	(1,137)	1,069	2,172	(1,186)	986
Youth Offending Service	2,035	(532)	1,503	2,011	(422)	1,589	1,930	(494)	1,436
Youth Service	538	(46)	492	473	(15)	458	550	(46)	504
Children and Learning Total	90,495	(59,843)	30,652	95,188	(59,022)	36,166	97,741	(64,574)	33,167

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Community Safety and Customer Contact									
Cemeteries and Crematorium									
Cemeteries and Crematorium	1,078	(2,692)	(1,614)	1,108	(2,692)	(1,584)	1,085	(2,756)	(1,671)
Community Safety									
Closed Circuit Television	534	(35)	499	532	(30)	502	526	(35)	491
Community Safety	800	(32)	768	834	(32)	802	827	(32)	795
Customer Services									
Customer Services Centre	2,313	(309)	2,004	2,161	(229)	1,932	2,125	(187)	1,938
Registration of Births Deaths and Marriages	366	(470)	(104)	366	(365)	1	362	(481)	(119)
Regulatory Services									
Regulatory Business	29	(15)	14	98	(12)	86	29	(15)	14
Regulatory Licensing	118	(488)	(370)	117	(289)	(172)	113	(499)	(386)
Regulatory Management	1,228	-	1,228	1,138	-	1,138	1,331	-	1,331
Regulatory Protection	72	(14)	58	72	(14)	58	69	(14)	55
Community Safety and Customer Contact Total	6,537	(4,053)	2,484	6,426	(3,663)	2,763	6,467	(4,019)	2,448

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Environment and Planning									
Energy									
Climate Change	476	(394)	82	516	(372)	144	492	(406)	86
Flooding									
Flood and Sea Defence	414	(13)	401	604	(9)	595	414	(13)	401
Parks and Open Spaces									
Amenity Services Organisation	4,058	(612)	3,446	4,019	(525)	3,494	4,089	(627)	3,462
Parks and Amenities Management	1,517	(455)	1,062	1,533	(313)	1,220	1,508	(474)	1,034
Planning									
Building Control	449	(460)	(11)	447	(385)	62	454	(471)	(17)
Development Control	1,038	(750)	288	1,197	(797)	400	1,027	(790)	237
Regional and Local Town Plan	830	-	830	823	-	823	552	-	552
Waste and Street Scene									
Enterprise Tourism and Environment Central Pool	1,519	-	1,519	1,727	-	1,727	1,056	-	1,056
Environmental Care	228	(4)	224	222	(4)	218	224	(4)	220
Household Recycling	498	(7)	491	482	(7)	475	507	(7)	500
Public Conveniences	504	-	504	508	-	508	508	-	508
Street Cleansing	1,418	-	1,418	1,443	-	1,443	1,443	-	1,443
Waste Collection	5,088	-	5,088	5,050	-	5,050	5,180	-	5,180
Waste Disposal	5,039	-	5,039	5,644	-	5,644	4,871	-	4,871
Waste Management	(281)	(230)	(511)	310	(230)	80	375	(309)	66
Environment and Planning Total	22,796	(2,925)	19,871	24,525	(2,642)	21,883	22,700	(3,101)	19,599

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Health and Adult Social Care									
Adult Social Care									
Adult Support Services and Management	509	-	509	519	(43)	476	267	-	267
Business Support Team	1,881	(154)	1,727	2,012	(200)	1,812	2,102	(305)	1,797
Healthwatch Regulation	123	(69)	54	123	(69)	54	123	(69)	54
Older People	30,009	(20,745)	9,264	35,150	(25,295)	9,855	31,702	(21,920)	9,782
Other Community Services	4,577	(2,708)	1,869	4,299	(2,068)	2,231	3,983	(1,956)	2,027
People with a Learning Disability	15,550	(1,890)	13,660	16,689	(2,200)	14,489	16,264	(2,193)	14,071
People with a Physical or Sensory Impairment	5,588	(1,306)	4,282	6,136	(1,625)	4,511	5,867	(1,092)	4,775
People with Mental Health Needs	4,629	(395)	4,234	5,297	(833)	4,464	4,670	(458)	4,212
Strategy, Development and Commissioning	3,459	(958)	2,501	3,488	(932)	2,556	3,521	(951)	2,570
Health									
Drug and Alcohol Action Team	2,469	(2,187)	282	2,469	(2,187)	282	2,405	(2,123)	282
Public Health	6,426	(6,612)	(186)	8,061	(7,802)	259	6,614	(6,802)	(188)
Young Persons Drug and Alcohol Team	277	(265)	12	247	(235)	12	236	(212)	24
Voluntary and Community Services									
Support to Voluntary Sector	701	-	701	697	-	697	697	-	697
Health and Adult Social Care Total	76,197	(37,289)	38,908	85,187	(43,489)	41,698	78,451	(38,081)	40,370