

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2020/21**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Other Activities	93	(92)	(106)	3,209	(4,554)	(1,345)
Finance Misc	(3)	365	380			1,619
<b>Grand Total</b>	<b>90</b>	<b>273</b>	<b>274</b>	<b>3,209</b>	<b>(4,554)</b>	<b>274</b>
Accommodation	1,791	1,970	1,971	2,018	(7)	2,011
Business Support	2,609	2,828	2,508	2,925	(166)	2,759
Finance Support Services	860	851	1,043	961	-	961
ICT & Other	3,994	4,085	4,022	3,779	-	3,779
Other Support Services	1,777	1,222	1,492	1,398	(4)	1,394
Cost Centres - Business Support	675	622	692	815	(109)	706
Finance Misc	3	(365)	(380)			(1,619)
Internally Recharged	(7,810)	(7,859)	(7,858)	(7,803)		(7,803)
<b>Grand Total</b>	<b>3,899</b>	<b>3,354</b>	<b>3,490</b>	<b>4,092</b>	<b>(286)</b>	<b>2,187</b>
<b>Directorate Total</b>	<b>3,989</b>	<b>3,628</b>	<b>3,763</b>	<b>7,301</b>	<b>(4,840)</b>	<b>2,461</b>
Continuing Services Budget	3,303	2,906	3,763			2,461
Continuing Services Budget - Growth	461	-	-			-
Continuing Services Budget - Savings	(34)	-	-			-
<b>Total Continuing Services Budget</b>	<b>3,730</b>	<b>2,906</b>	<b>3,763</b>			<b>2,461</b>
District Development Fund - Expenditure	259	722	-			-
District Development Fund - Savings	-	-	-			-
Invest to Save	-	-	-			-
<b>Total District Development Fund / Invest to Save</b>	<b>259</b>	<b>722</b>	<b>-</b>			<b>-</b>
<b>Directorate Total</b>	<b>3,989</b>	<b>3,628</b>	<b>3,763</b>			<b>2,461</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
OTHER ACTIVITIES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Burials (National Assist Act)	2	-	-	-	-	-
Concessionary Fares	5	6	5	6	-	6
Prov Bad And Doubt Debts	-	100	100	102	-	102
Sundry Non-Distributable Costs	83	168	168	197	(31)	167
<b>Grand Total</b>	<b>90</b>	<b>274</b>	<b>273</b>	<b>305</b>	<b>(31)</b>	<b>274</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
FINANCE MISC**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Finance Miscellaneous	3	(365)	(380)	2,904	(4,523)	(1,619)
<b>Grand Total</b>	<b>3</b>	<b>(365)</b>	<b>(380)</b>	<b>2,904</b>	<b>(4,523)</b>	<b>(1,619)</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
ACCOMMODATION**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Central Services - Catering	-	-	-	-	-	-
Civic Offices	(3)	0	0	6	(6)	0
Debden Broadway Offices	(0)	(0)	1	1	-	1
Hemnall Street Offices	(1)	0	1	2	(1)	1
<b>Grand Total</b>	<b>(4)</b>	<b>0</b>	<b>2</b>	<b>9</b>	<b>(7)</b>	<b>2</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
BUSINESS SUPPORT**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Accounts Payable	71	-	-	-	-	-
Civic Offices Superintendents	103	-	-	-	-	-
Community & Culture Admin	145	165	73	74	-	74
Development Management	755	-	-	-	-	-
Governance Admin	43	-	-	-	-	-
Housing Services Admin	92	-	-	-	-	-
Neighbourhoods Business Unit	316	-	-	-	-	-
Resources Administration	473	-	-	-	-	-
Finance Support	-	338	301	307	-	307
Correspondence & Operational	-	207	234	238	-	238
Service Support 1	-	428	179	183	-	183
Service Support 2	-	554	623	635	-	635
Business Services Admin	-	362	206	212	(3)	210
Service Support 3 (Llc)	41	14	132	298	(163)	135
Performance Team	-	-	-	201	-	201
<b>Grand Total</b>	<b>2,038</b>	<b>2,068</b>	<b>1,748</b>	<b>2,149</b>	<b>(166)</b>	<b>1,984</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
FINANCE SUPPORT SERVICES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Accountancy	517	535	727	639	-	639
Treasury Management	-	5	5	6	-	6
<b>Grand Total</b>	<b>517</b>	<b>540</b>	<b>733</b>	<b>645</b>	<b>-</b>	<b>645</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
ICT AND OTHER**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Bank & Audit Charges	(0)	(0)	40	0	-	0
Information & Comms Technology	5	(0)	(143)	(175)	-	(175)
Reprographics	1	0	40	-	-	-
<b>Grand Total</b>	<b>6</b>	<b>(0)</b>	<b>(62)</b>	<b>(175)</b>	<b>-</b>	<b>(175)</b>



**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
OTHER SUPPORT SERVICES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Apprenticeships	155	186	181	187	(3)	184
Business Support - Policy	276	178	250	255	-	255
Hr Corporate Improvement	229	82	82	84	(1)	84
Human Resources	323	308	437	454	-	454
Out Of Hours Service	12	18	18	18	-	18
Payroll	89	74	148	16	(1)	15
<b>Grand Total</b>	<b>1,084</b>	<b>846</b>	<b>1,115</b>	<b>1,013</b>	<b>(4)</b>	<b>1,009</b>

**BUSINESS SUPPORT SERVICES  
ESTIMATES 2019/20  
BUSINESS SUPPORT-COST CENTRES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Corporate Filing Store	0	0	0	0	-	0
Corporate Training	0	(0)	117	119	-	119
Legal Services	255	265	218	331	(109)	222
<b>Grand Total</b>	<b>255</b>	<b>265</b>	<b>335</b>	<b>450</b>	<b>(109)</b>	<b>341</b>