

COMMUNITY & PARTNERSHIP SERVICES
ESTIMATES 2020/21

**COMMUNITY PARTNERSHIP SERVICES
ESTIMATES 2020/21**

| | 2018/19 | 2019/20 | | Gross Expenditure £000 | 2020/21 | |
|---|--------------|----------------------|---------------------|------------------------------|--------------|--------------------|
| | Actual | Original Estimate | Probable Outturn | | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | | £000 | £000 |
| Voluntary Sector Support | 376 | 370 | 370 | 378 | - | 378 |
| Museum, Heritage & Culture | 891 | 926 | 953 | 1,157 | (114) | 1,043 |
| Community, Health & Wellbeing | 784 | 947 | 997 | 1,200 | (206) | 994 |
| Community & Partnership | 1,119 | 1,545 | 1,357 | 1,449 | (107) | 1,342 |
| Grand Total | 3,169 | 3,789 | 3,677 | 4,183 | (427) | 3,757 |
| Cost Centres - Community & Par | 2,528 | 2,338 | 2,136 | 2,387 | (122) | 2,264 |
| Com & Partnership Support Serv | 150 | 124 | 326 | 276 | - | 276 |
| Grand Total | 2,677 | 2,462 | 2,462 | 2,662 | (122) | 2,540 |
| Internally Recharged | (2,590) | (2,399) | (2,350) | (2,448) | 122 | (2,448) |
| Directorate Total | 3,256 | 3,851 | 3,789 | 4,398 | (305) | 3,849 |
| Continuing Services Budget | 2,976 | 3,607 | 3,789 | | | 3,849 |
| Continuing Services Budget - Growth | - | - | - | | | - |
| Continuing Services Budget - Savings | (31) | (23) | - | | | - |
| Total Continuing Services Budget | 2,945 | 3,584 | 3,789 | | | 3,849 |
| District Development Fund - Expenditure | 311 | 267 | - | | | - |
| Total District Development Fund/Invest to Save | 311 | 267 | - | | | - |
| Directorate Total | 3,256 | 3,851 | 3,789 | | | 3,849 |

COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2020/21
VOLUNTARY SUPPORT

| | 2018/19 | 2019/20 | | 2020/21 | | |
|--------------------------------|----------------|--------------------------|-------------------------|--------------------------|---------------------|------------------------|
| | Actual | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Community Transport | 16 | 16 | 16 | 16 | - | 16 |
| Grant - Citizens Advice Bureau | 147 | 147 | 147 | 150 | - | 150 |
| Grant - Voluntary Action Ef | 50 | 39 | 39 | 40 | - | 40 |
| Grants To Voluntary Orgs | 162 | 168 | 168 | 171 | - | 171 |
| Grand Total | 376 | 370 | 370 | 378 | - | 378 |

**COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2020/21
MUSEUM, HERITAGE AND CULTURE**

| | 2018/19 | 2019/20 | | 2020/21 | | |
|--------------------|------------|-------------------|------------------|-------------------|--------------|-----------------|
| | Actual | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Lowewood Museum | (22) | (18) | (18) | 63 | (81) | (18) |
| Museum | 881 | 928 | 929 | 1,057 | (32) | 1,025 |
| Projects | 6 | 15 | 40 | 38 | (1) | 37 |
| Project | 25 | - | 2 | - | - | - |
| Grand Total | 891 | 926 | 953 | 1,157 | (114) | 1,043 |

**COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2020/21
COMMUNITY, HEALTH AND WELLBEING**

| | 2018/19 | 2019/20 | | 2020/21 | | |
|--------------------------------|------------|-------------------|------------------|-------------------|--------------|-----------------|
| | Actual | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| All Weather Pitch | 23 | 10 | 10 | 39 | - 29 | 10 |
| Community, Health & Wellbeing | 479 | 553 | 588 | 671 | - 60 | 611 |
| Limes Centre Hall/office | 5 | 23 | 23 | 68 | - 44 | 24 |
| Limes Centre | 0 | 0 | 0 | 15 | 0 | 15 |
| Marketing And Promotions | 25 | 24 | 24 | 24 | - | 24 |
| North Weald Gymnasium | 36 | 42 | 43 | 43 | - | 43 |
| Sports Development Ext Funding | 68 | 91 | 104 | 162 | - 74 | 89 |
| Youth Council | 51 | 70 | 70 | 71 | - | 71 |
| Youth Strategy | 98 | 134 | 134 | 137 | - | 137 |
| Grand Total | 784 | 947 | 997 | 1,200 | - 206 | 994 |

COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2020/21
COMMUNITY AND PARTNERSHIP

| | 2019/20 | 2019/20 | | 2020/21 | | |
|-------------------------------|--------------|-------------------|------------------|-------------------|--------------|-----------------|
| | Actual | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Bio Boost | 6 | 1 | 1 | 32 | - 31 | 2 |
| Economic Development | 298 | 647 | 380 | 703 | - 71 | 632 |
| Neighbourhood & Rapid Respons | 374 | 418 | 441 | 454 | - 5 | 450 |
| Safer Communities Programme | 417 | 463 | 519 | 243 | - | 243 |
| Tourism Promotion | 24 | 15 | 15 | 15 | - | 15 |
| Grand Total | 1,119 | 1,545 | 1,357 | 1,449 | - 107 | 1,342 |

COMMUNITY PARTNERSHIP SERVICES
ESTIMATES 20/21
SUPPORT/COST CENTRES COMMUNITY PARTNERSHIP

| | 2019/20 | 2019/20 | | 2020/21 | | |
|-----------------------------|-----------|-------------------|------------------|-------------------|--------------|-----------------|
| | Actual | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Comm & Partnership - Policy | 88 | 62 | 264 | 213 | 0 | 213 |
| Grand Total | 88 | 62 | 264 | 213 | 0 | 213 |

| | 2019/20 | 2019/20 | | 2020/21 | | |
|--------------------------------|----------|-------------------|------------------|-------------------|--------------|-----------------|
| | Actual | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Cost Centres - Community & Par | 0.00 | 0.00 | -152 | 1 | -122 | -121 |
| Grand Total | 0 | 0 | -152 | 1 | -122 | -121 |