

SUMMARY

2019/20 Actuals	Page No	Details	2020/21		2021/22 Estimate
			Original	Latest	
£			£	£	£
49,727	EP01	Community Development (HDC)	47,660	47,660	50,730
(276,189)	EP02	Workspace Management	(234,150)	(223,580)	(174,480)
9,016	EP03	Business Grants	28,550	48,800	28,470
14,224	EP04	Environmental Grants & Initiatives	15,980	15,980	13,330
433,231	EP05	Business & Economy	474,770	543,160	479,260
27,513	EP06	Grants & Subscriptions	28,600	28,600	38,550
(6,642)	EP07	Information Management	-	140	-
322,256	EP08	Development Management	352,300	358,540	383,080
315,673	EP09	Planning Policy	298,690	304,110	303,330
6,664	EP10	Registered Social Landlords	10,340	10,340	10,080
23,383	EP11	Land Charges	49,180	49,180	49,100
(37,568)	EP12	Housing Services	(3,750)	(10,780)	-
111,841	EP13	Housing Strategy	83,190	76,240	65,220
114,605	EP14	Housing Standards	108,150	108,150	116,890
333,110	EP15	Homelessness	313,390	303,010	309,500
169,208	EP16	Private Sector Housing Renewal	140,130	140,180	145,060
49,978	EP17	Housing Advice	51,690	51,690	50,400
78,446	EP18	Building Control Partnership	108,620	82,860	118,880
(83,995)	EP19	Communications	-	28,680	-
114,865	EP20	Treadmills	95,990	(155,710)	(350,620)
1,769,346		<u>NET EXPENDITURE</u>	1,969,330	1,807,250	1,636,780

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(45,523)	FC01	Customer Services	-	25,860	-
8	FC02	Public Transport	10	10	10
(8,192)	FC03	Payroll	-	15,570	-
(18,179)	FC04	Business Support	-	8,520	-
(1,226,504)	FC05	Interest & Investment Income	(1,284,110)	(1,171,070)	(570,600)
768,480	FC06	Corporate Management	623,280	630,930	695,780
74,975	FC07	Non Distributed Costs	65,880	72,720	75,790
(220,816)	FC08	Corporate Management & Support	-	14,440	-
(27,568)	FC09	Resources	(115,000)	(196,990)	(124,280)
521,684	FC10	Housing Benefits	470,290	470,290	492,150
453,434	FC11	Local Tax Collection	370,390	370,390	356,110
(49,775)	FC12	Revenues & Benefits Services	-	(7,520)	-
(7,334)	FC13	Reprographics	-	(380)	-
(72,313)	FC14	ICT Services	-	(48,760)	(48,540)
(66,921)	FC15	Commercialisation	(107,410)	17,350	(60,000)
75,456		NET EXPENDITURE	23,330	201,360	816,420

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1,148,415	LG01	Democratic Services	1,123,270	1,111,450	1,152,130
(5,982)	LG02	Committee Services	-	(1,850)	-
239,637	LG03	Elections	216,100	219,740	239,190
(22,756)	LG04	Personnel	-	15,920	(62,460)
(30,320)	LG05	Legal Services	-	(22,350)	-
(4,150)	LG06	Licensing	11,870	14,460	47,470
1,324,844		<u>NET EXPENDITURE</u>	1,351,240	1,337,370	1,376,330

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74,073	LC01	CCTV	65,170	66,550	83,420
91,833	LC02	Community Safety (HDC)	79,920	81,090	93,480
18,769	LC03	Community Safety (Partnership)	20,630	20,670	20,930
23,689	LC04	Arts Development	23,670	23,670	25,140
5,499	LC05	Lifestyles	14,260	14,260	15,150
11,993	LC06	Hambleton Forum	7,660	7,660	9,610
239,380	LC07	Sports Dev & Community Recreation	180,590	180,650	170,660
205,540	LC08	Northallerton Leisure Centre	176,980	190,920	128,960
471,914	LC09	Stokesley Leisure Centre	420,270	433,560	448,540
341,556	LC10	Bedale Leisure Centre	324,610	345,550	342,060
294,244	LC11	Thirsk Swimming Pool	245,670	256,350	537,620
20,898	LC12	Thirsk All Weather Pitch	17,160	17,170	18,500
30,745	LC13	Galtres Centre	31,760	31,760	32,550
56,261	LC14	Playing Fields and Open Spaces	59,670	59,670	51,140
77,343	LC15	Leisure Services	74,270	77,090	59,490
(37,468)	LC16	Facilities Unit	-	-	-
(24,371)	LC17	Design And Maintenance	219,760	116,660	219,860
81,537	LC18	Administrative Buildings	44,770	51,670	86,150
14,218	LC19	Defences Against Flooding	4,900	4,900	5,370
17,286	LC20	Cemeteries & Closed Churchyard	12,870	12,870	14,050
(241,290)	LC21	Off Street Parking	(532,180)	(524,230)	(665,140)
270,243	LC22	Footway Lighting	283,540	295,960	317,570
(59,800)	LC23	Market Undertakings	(55,880)	(55,720)	(64,140)
3,057	LC24	Depots	(4,120)	(4,250)	1,570
4,088	LC25	Visitor Centres	2,890	2,890	2,920
8,679	LC26	World Of James Herriot	7,260	7,260	5,700
-	LC27	Thirsk & Sowerby Sports Village	-	25,000	25,000
-	LC28	Crematorium	-	-	45,900
1,999,916		NET EXPENDITURE	1,726,100	1,739,630	2,032,060

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72,659	EV01	Emergency Planning	63,780	63,840	71,110
(65,365)	EV02	Operational Services	-	800	-
797,071	EV03	Street Cleansing	866,060	882,340	900,420
1,803,042	EV04	Waste Collection	1,903,750	1,934,700	2,003,830
401,603	EV05	Recycling	430,980	387,830	530,340
(82,081)	EV06	Environmental Health	-	1,510	-
249,946	EV07	Food Safety	226,950	226,950	221,620
32,484	EV08	Pest Control	37,530	37,670	38,370
129,686	EV09	Public Health	104,420	104,490	117,020
51,196	EV10	Env Health Licensing	64,500	64,500	62,820
271,076	EV11	Pollution Reduction	249,730	249,730	316,890
98,949	EV12	Health & Safety At Work	103,370	103,370	97,740
3,760,266		NET EXPENDITURE	4,051,070	4,057,730	4,360,160