

	Original	Covid amends	Revised Budget	Remove Depn'	Reallocation Earmarked Reserve	Large Service amends	Service amends (Insurance)	Final Budget
	£'000	£'000	£'000	£'000	£'000		£'000	£'000
Director of Corporate Services								
5 Councils Staff and Contract	258	0	258					258
Executive Office	410	0	410				(3)	407
Head of Legal	334	0	334			527	(3)	859
Head of Organisational Development	1,406	(10)	1,396	(49)		(527)	(3)	817
Head of Programmes Redesign	2,770	(17)	2,753	(94)		376	(4)	3,032
Head of Customer Services	2,046	9	2,055	(16)			(13)	2,027
Head of Strategic Commissioning	4,282	0	4,282	(672)		(576)	(4)	3,030
Head of Finance	917	685	1,602	(54)	833	(376)	89	2,095
Head of Commercial Development	83	(7)	76				(80)	(4)
Director of Regeneration and Planning								
Head of Neighbourhood Support	(449)	(9)	(458)	(48)			26	(480)
Head of Housing	212	0	212				(2)	210
Head of Planning	1,205	(59)	1,146				(12)	1,134
Head of Community Engagement	1,216	(52)	1,164				(3)	1,161

Head of Property	(4,620)	(455)	(5,075)	(53)		(2,123)	(1)	(7,252)
Project Director Regenco	(410)	0	(410)				(7)	(417)
Head of Regeneration (North)	1,208	(85)	1,123				18	1,141
TOTAL COST OF SERVICES	10,868	0	10,868	(986)	833	(2,699)	0	8,016
Depn	(986)		(986)	986				(0)
Other Operating I&E (Corporate Pension Costs)	887		887					887
TOTAL COST OF SERVICES	10,769	0	10,769	0	833	(2,699)	0	8,903
Covid income support								0
Interest payments						2,699		2,699
Impairment losses								0
Capital Expenditure Charged to Revenue	296		296		(296)			0
Net Cost of Services	11,065	0	11,065	0	537	0	0	11,602
Funded by:								
Parish Precepts	4,282		4,282					4,282
Business Rates Retention	(1,307)		(1,306)					(1,306)

Council Tax Demand on the Collection Fund (inc precepts)	(11,113)		(11,113)					(11,113)
Collection Fund (Surplus)/Deficit	(118)		(118)					(118)
General Grants								0
New Homes Bonus Grant	(3,346)		(3,346)					(3,346)
Other Financing								0
Contributions to/(from) Earmarked Reserves	537		537		(537)			0
Contributions to/(from) General Fund Balance								0
Total Funding	(11,065)	0	(11,064)	0	(537)	0	0	(11,601)
Net (Surplus) / Deficit	0		1	0	0	0	0	1