

## Revenue Budget 2021/22

Budget Holder Responsibility	Service Description	Expenditure / Income	Original Budget	Projected Outturn	Original Budget	Movement	
			2020/21	2020/21	2021/22	£'000	%
<b>Chief Executive Directorate</b>			£'000	£'000	£'000	£'000	%
Chief Executive	Chief Executive	Expenditure	182	191	182		
	Chief Executive	Income	0	0	0		
	<b>Chief Executive Total</b>		<b>182</b>	<b>191</b>	<b>182</b>	<b>0</b>	<b>0%</b>
	Other Chief Executive Costs	Expenditure	6	6	6		
	Other Chief Executive Costs	Income	0	0	0		
	<b>Other Chief Executive Costs Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
Head of Human Resources	Human Resources	Expenditure	277	237	234		
	Human Resources	Income	0	0	0		
	<b>Human Resources Total</b>		<b>277</b>	<b>237</b>	<b>234</b>	<b>-43</b>	<b>-16%</b>
	Staff Development	Expenditure	54	43	54		
	Staff Development	Income	0	0	0		
	<b>Staff Development Total</b>		<b>54</b>	<b>43</b>	<b>54</b>	<b>0</b>	<b>0%</b>
Head of Policy, Performance & Customers	Communications Services	Expenditure	14	14	12		
	Communications Services	Income	0	0	0		
	<b>Communications Services Total</b>		<b>14</b>	<b>14</b>	<b>12</b>	<b>-2</b>	<b>-14%</b>
	Transformation & Customers	Expenditure	520	531	502		
	Transformation & Customers	Income	(22)	(22)	(22)		
	<b>Transformation &amp; Customers Total</b>		<b>498</b>	<b>509</b>	<b>480</b>	<b>-18</b>	<b>-4%</b>
	One Eden Programme	Expenditure	200	150	210		
	One Eden Programme	Income	(411)	0	(803)		
	<b>One Eden Programme Total</b>		<b>(211)</b>	<b>150</b>	<b>(593)</b>	<b>-382</b>	<b>181%</b>
<b>CHIEF EXECUTIVE DIRECTORATE TOTAL</b>			<b>820</b>	<b>1,150</b>	<b>375</b>	<b>-445</b>	<b>-54%</b>

Budget Holder Responsibility	Service Description	Expenditure / Income	Original Budget 2020/21	Projected Outturn 2020/21	Original Budget 2021/22	Movement	
<b>Corporate Services Directorate</b>							
Ass Dir Finance	Financial Services	Expenditure	532	599	541		
	Financial Services	Income	0	0	0		
	<b>Financial Services Total</b>		<b>532</b>	<b>599</b>	<b>541</b>	<b>9</b>	<b>2%</b>
	Treasury Management	Expenditure	39	45	40		
	Treasury Management	Income	(429)	(349)	(342)		
	<b>Treasury Management Total</b>		<b>(390)</b>	<b>(304)</b>	<b>(302)</b>	<b>88</b>	<b>-23%</b>
Ass Dir Governance	Committee and Member Costs	Expenditure	252	247	262		
	Committee and Member Costs	Income	0	0	0		
	<b>Committee and Member Costs Total</b>		<b>252</b>	<b>247</b>	<b>262</b>	<b>10</b>	<b>4%</b>
	Legal Services	Expenditure	465	506	551		
	Legal Services	Income	(8)	(2)	(8)		
	<b>Legal Services Total</b>		<b>457</b>	<b>504</b>	<b>543</b>	<b>86</b>	<b>19%</b>
	Elections	Expenditure	276	126	97		
	Elections	Income	(2)	0	(2)		
	<b>Elections Total</b>		<b>274</b>	<b>126</b>	<b>95</b>	<b>-179</b>	<b>-65%</b>
	Other Governance Costs	Expenditure	42	41	17		
	Other Governance Costs	Income	0	0	0		
	<b>Other Governance Costs Total</b>		<b>42</b>	<b>41</b>	<b>17</b>	<b>-25</b>	<b>-60%</b>
Dir of Corporate Services	Director of Corporate Services	Expenditure	98	103	98		
	Director of Corporate Services	Income	0	0	0		
	<b>Director of Corporate Services Total</b>		<b>98</b>	<b>103</b>	<b>98</b>	<b>0</b>	<b>0%</b>
Head of Policy, Performance & Customers	Central Expenses	Expenditure	73	61	69		
	Central Expenses	Income	(2)	(1)	0		
	<b>Central Expenses Total</b>		<b>71</b>	<b>60</b>	<b>69</b>	<b>-2</b>	<b>-3%</b>
Head of Revenues & Benefits	Benefits	Expenditure	7,359	7,340	6,954		
	Benefits	Income	(7,637)	(7,628)	(7,237)		
	<b>Benefits Total</b>		<b>(278)</b>	<b>(288)</b>	<b>(283)</b>	<b>-5</b>	<b>2%</b>
	Revenue & Benefits Team	Expenditure	899	909	898		
	Revenue & Benefits Team	Income	0	0	0		
	<b>Revenue &amp; Benefits Team Total</b>		<b>899</b>	<b>909</b>	<b>898</b>	<b>-1</b>	<b>0%</b>
I T Services	Information Technology	Expenditure	656	656	721		
	Information Technology	Income	(23)	(23)	(23)		
	<b>Information Technology Total</b>		<b>633</b>	<b>633</b>	<b>698</b>	<b>65</b>	<b>10%</b>
<b>CORPORATE SERVICES DIRECTORATE TOTAL</b>			<b>2,590</b>	<b>2,630</b>	<b>2,636</b>	<b>46</b>	<b>2%</b>

Budget Holder Responsibility	Service Description	Expenditure / Income	Original Budget 2020/21	Projected Outturn 2020/21	Original Budget 2021/22	Movement		
People & Place Directorate Ass Dir Community Services	Animal Licensing	Expenditure	2	2	2			
	Animal Licensing	Income	(7)	(2)	(7)			
	<b>Animal Licensing Total</b>			<b>(5)</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0%</b>
	Community Wardens	Expenditure	29	22	26			
	Community Wardens	Income	(3)	(3)	(2)			
	<b>Community Wardens Total</b>			<b>26</b>	<b>19</b>	<b>24</b>	<b>-2</b>	<b>-8%</b>
	Environmental Services	Expenditure	1,134	1,101	1,145			
	Environmental Services	Income	0	0	0			
	<b>Environmental Services Total</b>			<b>1,134</b>	<b>1,101</b>	<b>1,145</b>	<b>11</b>	<b>1%</b>
	Food Safety	Expenditure	5	3	4			
	Food Safety	Income	0	0	0			
	<b>Food Safety Total</b>			<b>5</b>	<b>3</b>	<b>4</b>	<b>-1</b>	<b>-20%</b>
	Homelessness	Expenditure	304	440	451			
	Homelessness	Income	(120)	(140)	(122)			
	<b>Homelessness Total</b>			<b>184</b>	<b>300</b>	<b>329</b>	<b>145</b>	<b>79%</b>
	Housing Standards	Expenditure	1	10	1			
	Housing Standards	Income	(1)	0	(1)			
	<b>Housing Standards Total</b>			<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0%</b>
	Investigation Of Nuisances	Expenditure	2	1	2			
	Investigation Of Nuisances	Income	(2)	0	(2)			
	<b>Investigation Of Nuisances Total</b>			<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0%</b>
	Licensing	Expenditure	17	15	17			
	Licensing	Income	(133)	(117)	(119)			
<b>Licensing Total</b>			<b>(116)</b>	<b>(102)</b>	<b>(102)</b>	<b>14</b>	<b>-12%</b>	
Other Environmental Health	Expenditure	2	2	2				
Other Environmental Health	Income	(2)	0	(2)				
<b>Other Environmental Health Total</b>			<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0%</b>	
Housing Delivery	Expenditure	176	188	37				
Housing Delivery	Income	(225)	(225)	(225)				
<b>Housing Delivery Total</b>			<b>(49)</b>	<b>(37)</b>	<b>(188)</b>	<b>-139</b>	<b>284%</b>	
Pest Control	Expenditure	12	12	12				
Pest Control	Income	0	0	0				
<b>Pest Control Total</b>			<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>	

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	Pollution Control	Expenditure	7	3	7		
	Pollution Control	Income	(17)	(17)	(17)		
	<b>Pollution Control Total</b>		<b>(10)</b>	<b>(14)</b>	<b>(10)</b>	<b>0</b>	<b>0%</b>
	Renovation Grant Scheme	Expenditure	440	440	440		
	Renovation Grant Scheme	Income	(441)	(441)	(440)		
	<b>Renovation Grant Scheme Total</b>		<b>(1)</b>	<b>(1)</b>	<b>0</b>	<b>1</b>	<b>-100%</b>
	Water Sampling	Expenditure	23	19	23		
	Water Sampling	Income	(32)	(21)	(32)		
	<b>Water Sampling Total</b>		<b>(9)</b>	<b>(2)</b>	<b>(9)</b>	<b>0</b>	<b>0%</b>
Ass Dir Commissioning & Tech Services	Administrative Buildings	Expenditure	322	305	348		
	Administrative Buildings	Income	0	0	0		
	<b>Administrative Buildings Total</b>		<b>322</b>	<b>305</b>	<b>348</b>	<b>26</b>	<b>8%</b>
	Appleby Fair	Expenditure	35	11	35		
	Appleby Fair	Income	(1)	0	(1)		
	<b>Appleby Fair Total</b>		<b>34</b>	<b>11</b>	<b>34</b>	<b>0</b>	<b>0%</b>
	Arts and Leisure	Expenditure	139	129	139		
	Arts and Leisure	Income	(4)	0	(4)		
	<b>Arts and Leisure Total</b>		<b>135</b>	<b>129</b>	<b>135</b>	<b>0</b>	<b>0%</b>
	Building Regulations	Expenditure	307	306	312		
	Building Regulations	Income	(251)	(313)	(251)		
	<b>Building Regulations Total</b>		<b>56</b>	<b>(7)</b>	<b>61</b>	<b>5</b>	<b>9%</b>
	Cemeteries	Expenditure	135	123	132		
	Cemeteries	Income	(112)	(112)	(109)		
	<b>Cemeteries Total</b>		<b>23</b>	<b>11</b>	<b>23</b>	<b>0</b>	<b>0%</b>
	Closed Church Yards	Expenditure	26	25	25		
	Closed Church Yards	Income	0	0	0		
	<b>Closed Church Yards Total</b>		<b>26</b>	<b>25</b>	<b>25</b>	<b>-1</b>	<b>-4%</b>
	Community Development & Engagement	Expenditure	208	191	164		
	Community Development & Engagement	Income	0	0	0		
	<b>Comm. Development &amp; Engagement Total</b>		<b>208</b>	<b>191</b>	<b>164</b>	<b>-44</b>	<b>-21%</b>
	Corporate Procurement Costs	Expenditure	128	72	108		
	Corporate Procurement Costs	Income	0	0	0		
	<b>Corporate Procurement Costs Total</b>		<b>128</b>	<b>72</b>	<b>108</b>	<b>-20</b>	<b>-16%</b>

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			2020/21	2020/21	2021/22		
	Emergency Planning and Works	Expenditure	35	34	33		
	Emergency Planning and Works	Income	0	0	0		
	<b>Emergency Planning and Works Total</b>		<b>35</b>	<b>34</b>	<b>33</b>	<b>-2</b>	<b>-6%</b>
	Footway Lighting	Expenditure	168	156	137		
	Footway Lighting	Income	(40)	(40)	(36)		
	<b>Footway Lighting Total</b>		<b>128</b>	<b>116</b>	<b>101</b>	<b>-27</b>	<b>-21%</b>
	Health & Safety	Expenditure	26	20	22		
	Health & Safety	Income	0	0	0		
	<b>Health &amp; Safety Total</b>		<b>26</b>	<b>20</b>	<b>22</b>	<b>-4</b>	<b>-15%</b>
	Industrial Estates	Expenditure	11	11	10		
	Industrial Estates	Income	(114)	(114)	(121)		
	<b>Industrial Estates Total</b>		<b>(103)</b>	<b>(103)</b>	<b>(111)</b>	<b>-8</b>	<b>8%</b>
	Land Management	Expenditure	163	171	167		
	Land Management	Income	(985)	(948)	(966)		
	<b>Land Management Total</b>		<b>(822)</b>	<b>(777)</b>	<b>(799)</b>	<b>23</b>	<b>-3%</b>
	GLL Leisure Contract	Expenditure	429	1,135	655		
	GLL Leisure Contract	Income	(28)	(26)	(24)		
	<b>GLL Leisure Contract Total</b>		<b>401</b>	<b>1,109</b>	<b>631</b>	<b>230</b>	<b>57%</b>
	Low Carbon Initiatives	Expenditure	0	2	2		
	Low Carbon Initiatives	Income	0	0	0		
	<b>Low Carbon Initiatives Total</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0%</b>
	Other Building Control	Expenditure	4	4	4		
	Other Building Control	Income	(3)	(3)	(3)		
	<b>Other Building Control Total</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
	Other Environmental Health	Expenditure	0	1	0		
	Other Environmental Health	Income	0	(1)	0		
	<b>Other Environmental Health Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
	Vehicle Parking Off Street	Expenditure	148	132	150		
	Vehicle Parking Off Street	Income	(333)	(33)	(333)		
	<b>Vehicle Parking Off Street Total</b>		<b>(185)</b>	<b>99</b>	<b>(183)</b>	<b>2</b>	<b>-1%</b>
	Parks and Open Spaces	Expenditure	334	388	334		
	Parks and Open Spaces	Income	(28)	(30)	(32)		
	<b>Parks and Open Spaces Total</b>		<b>306</b>	<b>358</b>	<b>302</b>	<b>-4</b>	<b>-1%</b>

Budget Holder Responsibility	Service Description	Expenditure / Income	Original Budget	Projected Outturn	Original Budget	Movement	
			2020/21	2020/21	2021/22		
	Provision of Ameneties	Expenditure	14	12	13		
	Provision of Ameneties	Income	(5)	(3)	(5)		
	<b>Provision of Ameneties Total</b>		<b>9</b>	<b>9</b>	<b>8</b>	<b>-1</b>	<b>-11%</b>
	Technical Services	Expenditure	722	727	747		
	Technical Services	Income	0	0	0		
	<b>Technical Services Total</b>		<b>722</b>	<b>727</b>	<b>747</b>	<b>25</b>	<b>3%</b>
	Public Conveniences	Expenditure	207	223	204		
	Public Conveniences	Income	0	0	0		
	<b>Public Conveniences Total</b>		<b>207</b>	<b>223</b>	<b>204</b>	<b>-3</b>	<b>-1%</b>
	Recycling	Expenditure	1,083	1,096	1,129		
	Recycling	Income	(678)	(782)	(713)		
	<b>Recycling Total</b>		<b>405</b>	<b>314</b>	<b>416</b>	<b>11</b>	<b>3%</b>
	Refuse Collection	Expenditure	887	873	891		
	Refuse Collection	Income	(28)	(32)	(30)		
<b>Refuse Collection Total</b>		<b>859</b>	<b>841</b>	<b>861</b>	<b>2</b>	<b>0%</b>	
Street Cleaning	Expenditure	325	311	325			
Street Cleaning	Income	(8)	(14)	(9)			
<b>Street Cleaning Total</b>		<b>317</b>	<b>297</b>	<b>316</b>	<b>-1</b>	<b>0%</b>	
Ass Dir Planning & Economiv Development	Commercial Services	Expenditure	386	386	402		
	Commercial Services	Income	0	0	0		
	<b>Commercial Services Total</b>		<b>386</b>	<b>386</b>	<b>402</b>	<b>16</b>	<b>4%</b>
	Env. Enhancement & Conservation	Expenditure	40	36	40		
	Env. Enhancement & Conservation	Income	0	0	0		
	<b>Env, Enhancement &amp; Conservation Total</b>		<b>40</b>	<b>36</b>	<b>40</b>	<b>0</b>	<b>0%</b>
	Development Control & Enforcement	Expenditure	23	21	19		
	Development Control & Enforcement	Income	(473)	(526)	(482)		
	<b>Development Control &amp; Enforcement Total</b>		<b>(450)</b>	<b>(505)</b>	<b>(463)</b>	<b>-13</b>	<b>3%</b>
	Economic Development and Promotion	Expenditure	313	308	255		
Economic Development and Promotion	Income	(38)	(38)	(24)			
<b>Economic Development &amp; Promotion Total</b>		<b>275</b>	<b>270</b>	<b>231</b>	<b>-44</b>	<b>-16%</b>	
Emergency Planning and Works	Expenditure	0	15	0			
Emergency Planning and Works	Income	0	(15)	0			
<b>Emergency Planning and Works Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	

Budget Holder Responsibility	Service Description	Expenditure / Income	Original Budget 2020/21	Projected Outturn 2020/21	Original Budget 2021/22	Movement	
Dir of People & Place	Land Charges	Expenditure	28	12	28		
	Land Charges	Income	(90)	(66)	(90)		
		<b>Land Charges Total</b>	<b>(62)</b>	<b>(54)</b>	<b>(62)</b>	<b>0</b>	<b>0%</b>
	Local Plans & Policy	Expenditure	318	320	360		
	Local Plans & Policy	Income	0	0	(10)		
		<b>Local Plans &amp; Policy Total</b>	<b>318</b>	<b>320</b>	<b>350</b>	<b>32</b>	<b>10%</b>
	Markets	Expenditure	14	10	14		
	Markets	Income	(1)	(1)	(2)		
		<b>Markets Total</b>	<b>13</b>	<b>9</b>	<b>12</b>	<b>-1</b>	<b>-8%</b>
	Museum	Expenditure	43	44	39		
	Museum	Income	(3)	(4)	(1)		
		<b>Museum Total</b>	<b>40</b>	<b>40</b>	<b>38</b>	<b>-2</b>	<b>-5%</b>
	Planning Services	Expenditure	710	682	716		
	Planning Services	Income	0	0	0		
		<b>Planning Services Total</b>	<b>710</b>	<b>682</b>	<b>716</b>	<b>6</b>	<b>1%</b>
	LLPG/Gazetteer	Expenditure	0	0	0		
	LLPG/Gazetteer	Income	0	(1)	0		
		<b>LLPG/Gazetteer Total</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0%</b>
	Tourist Information Centres	Expenditure	27	23	24		
	Tourist Information Centres	Income	(12)	(9)	(12)		
	<b>Tourist Information Centres Total</b>	<b>15</b>	<b>14</b>	<b>12</b>	<b>-3</b>	<b>-20%</b>	
Tourism Promotion	Expenditure	50	50	50			
Tourism Promotion	Income	(2)	(1)	(2)			
	<b>Tourism Promotion Total</b>	<b>48</b>	<b>49</b>	<b>48</b>	<b>0</b>	<b>0%</b>	
Town Centres	Expenditure	111	111	71			
Town Centres	Income	0	0	0			
	<b>Town Centres Total</b>	<b>111</b>	<b>111</b>	<b>71</b>	<b>-40</b>	<b>-36%</b>	
Director of People & Place	Director of People & Place	Expenditure	97	97	98		
	Director of People & Place	Income	0	0	0		
	<b>Director of People &amp; Place Total</b>	<b>97</b>	<b>97</b>	<b>98</b>	<b>1</b>	<b>1%</b>	
	Heart of Cumbria	Expenditure	0	11	0		
	Heart of Cumbria	Income	0	(11)	0		
	<b>Heart of Cumbria Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	

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Head of Policy, Performance & Customers	Corporate Services	Expenditure	12	12	12		
	Corporate Services	Income	(5)	(4)	(5)		
	<b>Corporate Services Total</b>		<b>7</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0%</b>
<b>PEOPLE &amp; PLACE DIRECTORATE TOTAL</b>			<b>5,957</b>	<b>6,761</b>	<b>6,149</b>	<b>192</b>	<b>3%</b>
<b>NET COST OF SERVICES</b>			<b>9,367</b>	<b>10,541</b>	<b>9,160</b>	<b>-207</b>	<b>-2%</b>