

2020/21 Draft  
Cost Centre

Code	Cost Centre Name	Account Name	Total	Notes added for member understanding
03001	Beaches Foreshores	Technical Support	2,500	A small technical support budget for any specialist engineering advice needed through the year relating to Beach issues such as erosion, coastal process and levelling. For example at Exmouth, if we needed consultants to scope a project for the beach level and future re-charge ahead of a capital scheme, this budget would be utilised.
08001	Coast Protection	Technical Support	22,430	This technical support budget is used to pay for consultant geological engineers to carry out our annual cliff safety inspection. This is essential work to carry out our public liability/safety duties at our beaches and requires expertise we do not have in house.
18040	Community Led Housing Res Fund		19,000	Central Government Grant funding being administered by Wessex Investment Trust to administer and support Community Land trusts.
21401	Hsg Ben Section	It Consultancy	15,840	Annual costs from software provider, required support for upgrades and year end work
23010	La Business Growth Incentive	Technical Support	10,000	An established one off fund of money managed by the council and dedicated to the support of local business start up and growth. Use of LABGI funds has included funding for Gate to Plate 2019 and investment in business advice and training to SMEs and start-ups from a mix of providers in partnership with HotSW LEP and neighbouring authorities. We have funded the Business Information Point (BIP) who then commission a range of business support such as financial advice, marketing and ICT tailored to individual clients' needs. Some of this sub-contracted business support by BIP is classed as consultancy
33050	Enviro Protection Team	Technical Support	2,000	Expert help in compiling our statutory annual air quality review and assessment reports under the UK clean air strategy
35001	Refuse Collection & Recycling	Technical Support	5,000	This budget would be used for technical support for things such as a compositional analysis of our recycling and waste collection. A task we carry out every few years to see what level of recyclate remains in the refuse bin and how we can target and tailor our service to maximise recycling.
39321	Thelma Hulbert Gallery	Technical Support	750	requires specific expertise to display and hang the various paintings and any other infrastructure required which is beyond Property Services area of expertise. The cost of this is usually covered by the Arts Council funding received
42015	Cncl Tax Liab And Recovery	It Consultancy	7,560	Annual costs from software provider, required support for upgrades and year end work
42018	Nndr	It Consultancy	18,500	Annual costs from software provider, required support for upgrades and year end work
43203	New Growth Point Delivery Team	Consultancy=Advice	25,000	This is to support project development and feasibility work including in relation to Green Infrastructure work which will then support external funding applications

<b>43207</b>	<b>Enterprise Zone</b>	Consultancy=Advice	79,100	Consultancy support for the Enterprise Zone programme (supported by ring fenced retained business rates). Expenditure will be focused on: overcoming barriers, including design and feasibility work, project appraisals and legal support including drafting funding agreements as well State Aid advice.
<b>43207</b>	<b>Enterprise Zone</b>	Technical Support	53,700	As above
<b>43401</b>	<b>Development Management</b>	Consultants - Planning	35,000	Relates to viability appraisals and other assessments for planning applications where we do not have the expertise in house. Wherever possible these are recovered from the developer. Additional costs will be incurred in relation to projects such as the Axminster Urban Extension Masterplan and Cranbrook Plan. In the case of the Axminster Masterplan these are covered by Homes England Capacity Funding held in reserve.
<b>43411</b>	<b>Planning Policy</b>	Consultants - Planning	45,000	These will relate to preparatory work on the Local Plan where we do not have the necessary expertise in-house.
<b>43415</b>	<b>Neighbourhood Planning</b>	Consultants - Planning	30,000	These costs relate to consultant support as part of our role supporting neighbourhood planning groups. This expenditure is covered by government grant funding for neighbourhood plans shown elsewhere in the budget.
<b>44001</b>	<b>Build Control Fee Earning</b>	Technical Support	1,880	These costs relate to cases where external expertise are needed to assess proposals and are recovered through fee income.
<b>44005</b>	<b>Build Control Non Fee Earning</b>	Technical Support	620	These costs relate to building control statutory non-fee earning work such as dangerous structures where the advice of a structural engineer may be sought
<b>50006</b>	<b>Asset Management Plan</b>	Technical Support	10,000	Additional Technical Surveying support to enable delivery of Asset Management Plan.
<b>53032</b>	<b>Electronic Doc Mgmt-Trans Fund</b>	It Consultancy	3,280	Annual costs from software provider, required support for upgrades and year end work
<b>57221</b>	<b>Human Resources</b>	Technical Support	3,950	Predominantly expert HR legal advise.
<b>58211</b>	<b>Accountancy Section</b>	Technical Support	4,290	Independent Treasury Management advise and VAT expertise
<b>59275</b>	<b>Property Services &amp; Estates</b>	Technical Support	10,000	Technical General Practice or Building Surveyor advice to plug either capacity or knowledge gaps on specific projects.
<b>61001</b>	<b>HRA Supervision And Management</b>	Technical Support	25,000	Continued expert consultants support in ensuring the repairs and maintenance contract delivers as expected through training, assessment & open book reviews.
<b>62162</b>	<b>HRA Anti Social Behaviour</b>	Consultancy=Advice	3,000	Consultancy advice for more complex ASB matters that we may need to seek external advice on.

<b>62492</b>	<b>HRA New Build Feasibility</b>	Consultants - Planning	15,000	Support for an external resource to explore Housing Revenue Account New Build opportunities as part of the need to expand our stock.
<b>62495</b>	<b>HRA Business Plan Review</b>	Consultants - Planning	5,000	External Consultant to assist with refresh of the Housing Revenue Account Business Plan in line with changes to our treasury management approach going forward.
<b>Grand Total</b>			<b>453,400</b>	

*Notes HRA = Housing Revenue Account*

*No separate amounts have been allocated to capital budgets in the finance system but sums will be required as part of the overall budget and will be recorded as such when spent.*