

Net Cost of Services

Impact of setting all Services at zero and justifying all income and expenditure

Cost Centre Name	Community	Corporate	Place	Tech&Env	Grand Total
5 Council Contract - Capita	0	-562,871	0	0	-562,871
Social Inclusion & Partnership	-393,037	0	0	0	-393,037
COVID19	0	-263,562	0	0	-263,562
Commercialisation	0	-256,684	0	0	-256,684
Admin Bldgs - R & M	0	0	-198,621	0	-198,621
Non Distributed Costs	0	-168,454	0	0	-168,454
Community Safety	-121,772	0	0	0	-121,772
Highways Traffic Management	0	0	0	-115,765	-115,765
Building Control - Fee Earning	0	0	-97,721	0	-97,721
Planning Policy	0	0	-96,991	0	-96,991
Environment Promotion Strategy	0	0	0	-59,142	-59,142
Hart Development	0	0	-51,116	0	-51,116
Env Health Commercial	0	0	-50,961	0	-50,961
Business Support Staff	0	0	-48,379	0	-48,379
Neighbourhood Planning	0	0	-45,598	0	-45,598
Leadership Team	0	-42,166	0	0	-42,166
Corporate Communication	0	-40,760	0	0	-40,760
Taxation & Non Specific Grants	0	0	0	0	-38,000
HR Contract	0	-32,280	0	0	-32,280
Grounds Mtn Contract	0	0	0	-27,651	-27,651
Commons excl Odiham	0	0	0	-22,877	-22,877
Private Sector Housing	-22,767	0	0	0	-22,767
Support To Elected Bodies	0	-21,069	0	0	-21,069
IT Contract	0	-19,632	0	0	-19,632
Print Room & Photocopying	0	0	-18,097	0	-18,097
Rechargeable Elections	0	-15,228	0	0	-15,228
Corporate - Apprentices	0	0	-15,000	0	-15,000
Dog Warden	0	0	-12,826	0	-12,826
External Audit	0	-12,000	0	0	-12,000
Clinical and Bulky	0	-10,622	0	0	-10,622
Legal Services	0	-10,423	0	0	-10,423
Elvetham Heath Nature Reserve	0	0	0	-9,941	-9,941
Tree Preservation Orders	0	0	0	-8,733	-8,733
Strategic Housing Services	-8,229	0	0	0	-8,229
Estates/Asset Management	0	0	0	-6,841	-6,841
Odiham Common	0	0	0	-6,620	-6,620
Health & Safety	0	0	-6,093	0	-6,093
Hart Drainage	0	0	0	-3,708	-3,708
Bramshot Farm	0	0	0	-2,395	-2,395
Biodiversity	0	0	0	-2,240	-2,240
Churchyards	0	0	0	-1,995	-1,995
Revenues & Benefits Contract	0	-1,980	0	0	-1,980
Waste Education & Comms	0	-1,377	0	0	-1,377
Environmental Protection	0	0	-1,257	0	-1,257
Internal Audit	0	-1,194	0	0	-1,194
Fleet Pond	0	0	0	-1,075	-1,075
Landscape & Conservation	0	0	0	-719	-719
Digitalisation	0	-669	0	0	-669
Pest Control	0	0	-629	0	-629
Register Of Electors	0	-549	0	0	-549
Hart Election Costs	0	-508	0	0	-508
Civic Function & Chairman	0	-500	0	0	-500
Corporate Performance Team	0	-482	0	0	-482
Climate Change	0	0	0	-457	-457
Out Of Hours Noise Service	0	0	-328	0	-328
Street Furniture	0	0	0	-13	-13
CCTV	0	0	0	-4	-4
Small SANG Sites	0	0	0	555	555
Street Naming & Numbering	0	0	2,791	0	2,791
Emergency Planning	0	0	0	4,293	4,293
Land Repossessions	0	0	0	4,480	4,480
Street Cleaning	0	0	0	6,968	6,968
Edenbrook Country Park	0	0	0	14,049	14,049
Hackney Carriages	0	0	20,330	0	20,330
Local Land Charges	0	0	22,773	0	22,773
ON Street Parking	0	0	0	25,813	25,813
Waste Contract	0	27,500	0	0	27,500
Economic Development	0	0	30,067	0	30,067
Planning Development	0	0	31,339	0	31,339
Licences	0	0	37,282	0	37,282
Housing Needs Service	43,211	0	0	0	43,211
New Settlement	0	102,222	0	0	102,222
Corporate Finance	0	111,158	0	0	111,158
Customer Services Contracts	0	151,879	0	0	151,879
MIRS - Direct Costs	0	0	0	160,000	160,000
OFF Street Parking	0	0	0	249,146	249,146
Housing/Council Tax Benefits	0	361,026	0	0	361,026
Financing & Investment Income	0	0	0	380,750	380,750
Waste Client Team	0	470,567	0	0	470,567
Leisure Centres	0	519,184	0	0	519,184
	-502,594	280,526	-499,035	35,128	502,750
					-183,225