

ORIGINAL 18/19 (Top)
REVISED 18/19 budget

9	Description	Direct Costs				Recharges			Income		Government Grant £	Net Budget £
		Staffing	Transport	Goods and Services	Capital Charges	Offices and Depots	Support in	Support out	Fees and Charges	Other Income		
		£	£	£	£	£	£	£	£	£		
Service Management &												
101	Corporate Core	631,900	1,000	11,700						(21,800)		622,800
		631,200	800	12,000						0		644,000
102	Election Services	102,400	100	1,400								103,900
		94,800	0	2,800								97,600
103	Policy & Comms	228,100	300	16,200								244,600
		228,200	300	16,300								244,800
104	Training			75,100								75,100
				76,700						(400)		76,300
105	Human Resources	187,500	200	22,000								209,700
		268,000	800	40,600								309,400
106	Apprentices	22,700		18,000								40,700
		29,000		0								29,000
108	Committee Services	337,000	300	21,900						(10,000)		349,200
		419,700	800	28,300						(10,000)		438,800
109	General Office Support	46,400		700								47,100
		25,300		700								26,000
110	Customer Services	407,300	400	19,300						(32,300)		394,700
		428,400	1,000	18,800		0	0			(43,400)		404,800
111	Internal Audit & Perf. Review	0	0	70,400								70,400
		0	0	70,400								70,400
113	Finance	396,700	0	92,100						0		488,800
		349,300	0	91,600						0		440,900
114	Revenues & Benefits	1,035,000	500	111,000						(375,900)	0	770,600
		992,300	1,000	188,000		0				(328,600)	(47,300)	805,400
118	Leisure & Community	311,900	1,400	33,300	0					0		346,600
		280,800	600	31,500	0	0	0			(9,000)		303,900
119	IT Services	433,700	0	351,900	42,500					0		828,100
		487,600	0	361,500	59,000					0		908,100
121	Council Offices	200,700	0	247,300	8,000					(62,800)		393,200
		254,300	0	249,200	95,900					(54,400)		545,000
124	Princes Rd Depot			17,800	5,500							23,300
				400	3,300							3,700
129	Legal Services											0
				18,700								18,700
132	Environmental Health	512,000	8,300	11,600								531,900
		547,800	8,300	10,200								566,300
133	Environmental Waste	188,400	100	3,800								192,300
		208,900	200	4,000		0	0					213,100
134	Housing	627,900	2,200	14,500								644,600
		632,200	2,200	14,700								649,100
141	Parks Operational Services	631,200	52,800	124,600	22,100				(29,300)	(79,400)	0	722,000
		666,600	54,900	124,200	32,300	0	0	0	(29,300)	(88,500)	0	760,200
149	Nursery				0							0
					300							300
153	Parks Rangers	376,300	9,400	8,600	1,700					(67,000)		329,000
		399,600	10,400	8,500	1,700	0	0			(70,000)		350,200
155	Parks Trading Unit Depot			9,800	2,700					(2,000)		10,500
				10,700	3,700		0			(2,400)		12,000
163	Enforcement	229,800	600	6,500								236,900
		195,900	1,400	6,400								203,700
164	Economic Development	147,700	1,900	1,500								151,100
		157,500	1,700	1,300								160,500
165	Planning Policy Services	432,600	1,400	4,500								438,500
		387,700	1,400	7,800								396,900
166	Planning Admin Services	293,100	0	33,300	0							326,400
		287,600	0	28,000								315,600

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9	Description	Staffing	Transport	Goods and Services	Capital Charges	Offices and Depots	Support in	Support out	Fees and Charges	Other Income	Government Grant	Net Budget
		£	£	£	£	£	£	£	£	£	£	£
167	Development Control Services	651,900	4,100	14,800								670,800
		657,900	4,100	26,300								688,300
168	Building Control Services	225,200	5,500	5,300								236,000
		138,200	5,500	5,400								149,100
TOTAL Service Management & Support Services		8,657,400	90,500	1,348,900	82,500	0	0	0	(29,300)	(651,200)	0	9,498,800
		8,768,800	95,400	1,455,000	196,200	0	0	0	(29,300)	(606,700)	(47,300)	9,832,100
Central Services												
Corporate Core &												
256	Corporate Management			151,800						0		151,800
				406,700						0		406,700
260	Democratic Representation & Mgt	215,500	11,600	41,200	1,900							270,200
		221,100	13,800	43,700	1,900							280,500
270	Future Model - Transformation											0
		400,000		975,000								1,375,000
TOTAL Corporate & Democratic Core		215,500	11,600	193,000	1,900	0	0	0	0	0	0	422,000
		621,100	13,800	1,425,400	1,900	0	0	0	0	0	0	2,062,200
Central Services to the												
202	Business Rates Collection			4,300					(5,500)		(93,000)	(94,200)
				4,200					(5,100)		(93,000)	(93,900)
209	Council Tax Benefit Admin			3,700							(50,000)	(46,300)
				3,200							(55,900)	(52,700)
216	Council Tax Collection			36,300					(106,700)			(70,400)
				35,200			0		(106,200)			(71,000)
213	Electoral Registration			47,800					(1,200)	0		46,600
				47,300						0		47,300
253	Civil Emergencies			33,900								33,900
				33,900								33,900
254	Election Management			12,700						0		12,700
				12,700						0		12,700
255	Land Charges			15,200					(121,900)			(106,700)
				15,200					(121,900)			(106,700)
TOTAL Central Services		0	0	153,900	0	0	0	0	(235,300)	0	(143,000)	(224,400)
		0	0	151,700	0	0	0	0	(233,200)	0	(148,900)	(230,400)
Cultural, Environmental												
Cultural Services												
501, 502, 503, 509, 520,	Sport	0	0	173,900	12,300	0	0	0	0	(605,300)	0	(419,100)
		0	0	199,300	410,300	0	0	0	0	(628,500)	0	(18,900)
122, 506, 508	Community Centres	0	0	34,800	6,400	0	0	0	0	0	0	41,200
		0	0	38,900	6,200	0	0	0	0	0	0	45,100
505, 511, 514, 516, 518,	Parks & Open Spaces	30,000	0	274,500	215,900	0	0	0	(683,000)	(51,700)	0	(214,300)
		47,300	0	325,300	235,600	0	0	0	(733,000)	(58,200)	0	(183,000)
542, 546	Heritage	0	0	4,300	5,100	0	0	0	0	0	0	9,400
		0	0	4,300	3,600	0	0	0	0	0	0	7,900
309	Rivers		6,500	59,500	10,100				(167,400)	(6,700)		(98,000)
			4,900	69,000	5,400				(181,100)	(7,400)		(109,200)
320, 325, 330	Tourism	140,100	500	68,700	0	0	0	0	(15,300)	0	0	194,000
		181,600	300	65,600	0	0	0	0	(15,300)	0	0	232,200
TOTAL Cultural Services		170,100	7,000	615,700	249,800	0	0	0	(865,700)	(663,700)	0	(486,800)
		228,900	5,200	702,400	661,100	0	0	0	(929,400)	(694,100)	0	(25,900)
Environmental Services												
340	Public Entertainment Licences			27,900					(55,600)			(27,700)

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		Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	£		
				29,100						(55,600)			(26,500)
341	Hackney Carriage			16,000						(33,300)			(17,300)
				18,000						(33,600)			(15,600)
550	Public Conveniences			105,400	21,800								127,200
				101,400	20,100								121,500
555	Cemeteries			42,300	13,500					(126,400)			(70,600)
				52,900	19,100					(151,600)			(79,600)
562, 563	Community Safety	77,000	0	35,400	0	0	0	0	0	0	(14,300)	0	98,100
		83,100	500	44,000	0	0	0	0	0	0	(19,200)	0	108,400
576, 579, 581	Waste Management	0	2,900	3,294,300	317,800	0	0	0	0	(1,997,000)	(700)	0	1,617,300
		0	2,900	3,272,300	320,200	0	0	0	0	(1,949,000)	(3,400)	0	1,643,000
566, 567, 570, 571, 572,	Other Environmental Health	5,000	1,800	60,000	6,100	0	0	0	0	(55,900)	0	0	17,000
		4,600	2,300	103,900	6,100	0	0	0	0	(64,700)	0	0	52,200
TOTAL Environmental Services		82,000	4,700	3,581,300	359,200	0	0	0	0	(2,268,200)	(15,000)	0	1,744,000
		87,700	5,700	3,621,600	365,500	0	0	0	0	(2,254,500)	(22,600)	0	1,803,400
Planning & Development													
232	Discretionary Rate Relief												0
301	Planning Policy			26,500									26,500
				55,200						0		0	55,200
302	Development Control			124,000						(892,400)			(768,400)
				122,000						(884,300)			(762,300)
303	Building Regs - Fee Related			4,000						(135,300)			(131,300)
				4,000						(135,300)			(131,300)
313	Building Regs - Non Fee Related			0						0			0
				0						0			0
304	Building Conservation			1,800						0	0	0	1,800
				2,100						0	0	0	2,100
305	Economic Development			72,500							(60,000)	0	12,500
				76,400							0	0	76,400
307	Gypsy & Traveller	0		8,000									8,000
		0		8,000									8,000
565	Community Grants			81,300								(7,800)	73,500
				73,500									73,500
TOTAL Planning & Development Services		0	0	318,100	0	0	0	0	0	(1,027,700)	(60,000)	(7,800)	(777,400)
		0	0	341,200	0	0	0	0	0	(1,019,600)	0	0	(678,400)
Highways, Roads &													
311	Highways												0
													0
312	Street Naming			11,400									11,400
				11,400									11,400
534, 535	Off Street Parking	0	0	156,400	18,100	0	0	0	0	(736,700)	0	0	(562,200)
		0	0	164,700	17,700	0	0	0	0	(745,800)	0	0	(563,400)
TOTAL Highways, Roads & Transport Services		0	0	167,800	18,100	0	0	0	0	(736,700)	0	0	(550,800)
		0	0	176,100	17,700	0	0	0	0	(745,800)	0	0	(552,000)
Housing Services													
204	Rent Allowances			15,121,700							(388,200)	(14,516,700)	216,800
				14,575,400							(298,000)	(14,157,500)	119,900
203	Housing Benefits Admin			12,800						(3,000)		(137,000)	(127,200)
				12,100						(7,000)		(134,100)	(129,000)
591, 592, 593, 598	Other Housing Services			71,800						(43,500)	(4,000)	(83,800)	(59,500)
		0	0	92,500	0	0	0	0	0	(43,500)	(4,000)	(71,900)	(26,900)
TOTAL Housing Services		0	0	15,206,300	0	0	0	0	0	(46,500)	(392,200)	(14,737,500)	30,100
		0	0	14,680,000	0	0	0	0	0	(50,500)	(302,000)	(14,363,500)	(36,000)

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9	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	
Non Distributed Costs												
257	Non Distributed Costs	0	0	0	0	0	0	0	0	0	0	0
TOTAL Non Distributed Costs		0	0	0	0	0	0	0	0	0	0	0
Other Services												
224	Misc Land & Property			5,200	0				(32,000)			(26,800)
				2,900	0				(33,300)			(30,400)
225	Industrial Sites			1,100					(114,900)			(113,800)
				7,100					(116,300)			(109,200)
TOTAL Other Services		0	0	6,300	0	0	0	0	(146,900)	0	0	(140,600)
		0	0	10,000	0	0	0	0	(149,600)	0	0	(139,600)
SUB TOTAL		9,125,000	113,800	21,591,300	711,500	0	0	0	(5,356,300)	(1,782,100)	(14,888,300)	9,514,900
		9,706,500	120,100	22,563,400	1,242,400	0	0	0	(5,411,900)	(1,625,400)	(14,559,700)	12,035,400
Less Vacancy/Savings												0
TOTAL AGREED												
	ORIGINAL 18/19	9,125,000	113,800	21,591,300	711,500	0	0	0	(5,356,300)	(1,782,100)	(14,888,300)	9,514,900
	REVISED 18/19	9,706,500	120,100	22,563,400	1,242,400	0	0	0	(5,411,900)	(1,625,400)	(14,559,700)	12,035,400