

ORIGINAL 17/18 (Top)  
REVISED 17/18 budget

Description		Direct Costs				Income			Government Grant	Net Budget
		Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income	£		
		£	£	£	£	£	£	£	£	
<b>Service Management &amp; Support Services</b>										
101	Corporate Core	602,300	500	11,700						614,500
		584,200	1,000	10,500			(15,500)			580,200
102	Election Services	96,000	0	1,400						97,400
		78,100	100	1,400			(2,200)			77,400
103	Policy & Comms	211,700	0	15,900						227,600
		216,700	300	16,200						233,200
104	Training			78,500						78,500
				108,700						108,700
105	Human Resources	182,900	200	24,700						207,800
		178,400	200	30,600						209,200
106	Apprentices	28,900		18,000						46,900
		15,300		18,000						33,300
108	Committee Services	291,500	400	17,600						309,500
		409,400	300	22,800			(5,100)			427,400
109	General Office Support	55,700		17,100						72,800
		45,200		17,100						62,300
110	Customer Services	479,300	500	19,700						499,500
		418,500	400	19,600			(5,200)			433,300
111	Internal Audit & Perf. Review			75,700						75,700
				72,000						72,000
113	Finance	382,200	300	58,900						441,400
		341,600		110,700			(400)			451,900
114	Revenues & Benefits	818,500	1,000	91,200			(273,300)			637,400
		754,000	800	138,200			(375,900)	(25,100)		492,000
118	Leisure & Community	291,900	1,500	33,100	2,200		(9,000)			319,700
		<b>301,200</b>	<b>1,900</b>	<b>32,400</b>	<b>0</b>		<b>(9,000)</b>			<b>326,500</b>
119	IT Services	414,500	500	234,500	67,500					717,000
		420,100	0	289,500	67,500					777,100
121	Council Offices	191,400		220,300	65,700	0	(62,800)			414,600
		190,300		233,000	8,000		(62,800)			368,500
124	Princes Rd Depot			18,300	7,300					25,600
				<b>17,500</b>	<b>5,400</b>					<b>22,900</b>
132	Environmental Health	497,600	7,800	11,400						516,800
		494,300	8,500	11,900						514,700
133	Environmental Waste	177,600	200	4,100						181,900
		<b>181,500</b>	<b>200</b>	<b>4,700</b>						<b>186,400</b>
134	Housing	539,300	2,700	15,500						557,500
		550,000	2,200	15,900						568,100
141	Parks Operational Services	610,200	48,100	113,700	21,000	(49,700)	(74,700)			668,600
		624,500	48,500	117,600	22,100	(29,300)	(75,600)			707,800
149	Nursery			0	500					500
				<b>0</b>	<b>700</b>					<b>700</b>
153	Parks Rangers	348,900	10,200	11,200	2,300		(55,000)			317,600

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	Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income			
	£	£	£	£	£	£			
	<b>352,600</b>	<b>10,500</b>	<b>11,600</b>	<b>1,700</b>		<b>(65,000)</b>		<b>311,400</b>	
155 Parks Trading Unit Depot			9,800	7,400		(2,000)		15,200	
			<b>9,800</b>	<b>2,700</b>		<b>(2,000)</b>		<b>10,500</b>	
163 Enforcement	193,500	400	1,700					195,600	
	210,800	600	6,300					217,700	
164 Economic Development	108,300	1,300	1,800					111,400	
	135,800	1,800	2,800					140,400	
165 Planning Policy Services	408,500	1,600	4,500					414,600	
	414,200	1,400	4,400					420,000	
166 Planning Admin Services	284,500	0	27,500					312,000	
	279,800	0	35,000					314,800	
167 Development Control Services	670,900	4,400	13,800					689,100	
	593,800	4,100	14,300					612,200	
168 Building Control Services	221,000	6,000	5,100					232,100	
	221,400	5,500	5,900					232,800	
<b>TOTAL Service Management &amp; Support Services</b>	<b>8,107,100</b>	<b>87,600</b>	<b>1,156,700</b>	<b>173,900</b>	<b>(49,700)</b>	<b>(476,800)</b>	<b>0</b>	<b>8,998,800</b>	
	<b>8,011,700</b>	<b>88,300</b>	<b>1,378,400</b>	<b>108,100</b>	<b>(29,300)</b>	<b>(618,700)</b>	<b>(25,100)</b>	<b>8,913,400</b>	
<b>Central Services</b>									
<b>Corporate Core &amp; Democratic Core</b>									
256 Corporate Management			164,100		(4,000)			160,100	
			159,600		(11,300)			148,300	
260 Democratic Representation & Mgt	222,100	7,600	72,900	1,900				304,500	
	210,300	11,600	54,800	1,900				278,600	
<b>TOTAL Corporate &amp; Democratic Core</b>	<b>222,100</b>	<b>7,600</b>	<b>237,000</b>	<b>1,900</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>464,600</b>	
	<b>210,300</b>	<b>11,600</b>	<b>214,400</b>	<b>1,900</b>	<b>(11,300)</b>	<b>0</b>	<b>0</b>	<b>426,900</b>	
<b>Central Services to the Public</b>									
202 Business Rates Collection			4,300		(5,500)		(92,700)	(93,900)	
			4,300		(5,100)		(93,000)	(93,800)	
209 Council Tax Benefit Admin	0		2,700				(58,300)	(55,600)	
			4,000				(58,300)	(54,300)	
216 Council Tax Collection			27,500		(116,800)			(89,300)	
			36,400		(106,700)			(70,300)	
213 Electoral Registration			43,100		(500)			42,600	
			48,500		(14,400)			34,100	
253 Civil Emergencies			33,300					33,300	
			33,200					33,200	
254 Election Management			12,700					12,700	
			11,600					11,600	
255 Land Charges			14,800		(154,500)			(139,700)	
			15,000		(119,400)			(104,400)	
<b>TOTAL Central Services</b>	<b>0</b>	<b>0</b>	<b>138,400</b>	<b>0</b>	<b>(277,300)</b>	<b>0</b>	<b>(151,000)</b>	<b>(289,900)</b>	
	<b>0</b>	<b>0</b>	<b>153,000</b>	<b>0</b>	<b>(245,600)</b>	<b>0</b>	<b>(151,300)</b>	<b>(243,900)</b>	

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	Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income		
	£	£	£	£	£	£	£	£
<b>Cultural, Environmental &amp; Planning Services</b>								
<b>Cultural Services</b>								
501, 502, 503, 509, 520, Sport	0	0	162,100	217,400	0	(586,200)	0	(206,700)
	0	0	200,800	62,700	0	(593,300)	0	(329,800)
122, 506, 508 Community Centres	0	0	26,200	32,400	0	0	0	58,600
	0	0	32,400	2,800	0	0	0	35,200
505, 511, 514, 516, 518, Parks & Open Spaces	25,000	0	260,100	267,700	(607,200)	(55,600)	0	(110,000)
	36,300	0	320,100	253,800	(653,700)	(46,500)	0	(90,000)
542, 546 Heritage	0	0	4,800	3,600	0	0	0	8,400
	0	0	4,800	0	0	0	0	4,800
309 Rivers		6,100	45,400	12,400	(160,700)	(6,000)		(102,800)
		7,900	47,000	13,800	(167,500)	(6,700)		(105,500)
320, 325, 330 Tourism	138,600	500	63,200	0	(15,300)	0	0	187,000
	144,200	500	67,000	0	(15,300)	0	0	196,400
<b>TOTAL Cultural Services</b>	<b>163,600</b>	<b>6,600</b>	<b>561,800</b>	<b>533,500</b>	<b>(783,200)</b>	<b>(647,800)</b>	<b>0</b>	<b>(165,500)</b>
	<b>180,500</b>	<b>8,400</b>	<b>672,100</b>	<b>333,100</b>	<b>(836,500)</b>	<b>(646,500)</b>	<b>0</b>	<b>(288,900)</b>
<b>Environmental Services</b>								
340 Public Entertainment Licences			27,600		(55,300)			(27,700)
			27,300		(53,700)			(26,400)
341 Hackney Carriage			17,200		(33,200)			(16,000)
			15,900		(33,200)			(17,300)
550 Public Conveniences			102,500	36,100				138,600
			103,400	19,600				123,000
555 Cemeteries			58,100	15,600	(129,900)			(56,200)
			69,500	9,400	(131,600)			(52,700)
562, 563 Community Safety	74,300	500	36,600	0	0	(14,300)	0	97,100
	74,300	0	129,900	0	0	(14,300)	0	189,900
576, 579, 581 Waste Management	0	2,600	3,076,500	368,700	(1,874,500)	(1,800)	0	1,571,500
	0	2,600	3,177,700	317,800	(1,892,700)	(1,700)	0	1,603,700
566, 567, 570, 571, 572, Other Environmental Health	5,000	3,200	61,400	9,500	(61,100)	0	0	18,000
	5,000	1,700	58,800	9,500	(55,100)	0	0	19,900
<b>TOTAL Environmental Services</b>	<b>79,300</b>	<b>6,300</b>	<b>3,379,900</b>	<b>429,900</b>	<b>(2,154,000)</b>	<b>(16,100)</b>	<b>0</b>	<b>1,725,300</b>
	<b>79,300</b>	<b>4,300</b>	<b>3,582,500</b>	<b>356,300</b>	<b>(2,166,300)</b>	<b>(16,000)</b>	<b>0</b>	<b>1,840,100</b>

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Description	Direct Costs				Income			Government Grant	Net Budget
	Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income			
	£	£	£	£	£	£	£	£	
<b>Planning &amp; Development Services</b>									
232	Discretionary Rate Relief								0
301	Planning Policy			36,800					36,800
				48,500				(20,000)	28,500
302	Development Control			129,100		(905,800)			(776,700)
				125,100		(675,800)			(550,700)
303	Building Regs - Fee Related			5,200		(182,000)			(176,800)
				4,500		(135,300)			(130,800)
313	Building Regs - Non Fee Related					0			0
						0			0
304	Building Conservation			2,800					2,800
				2,500					2,500
305	Economic Development			13,300					13,300
				18,800				(800)	18,000
307	Gypsy & Traveller	0		7,100					7,100
		0		7,800					7,800
565	Community Grants			73,500	0		0		73,500
				81,300	0		(7,800)		73,500
<b>TOTAL Planning &amp; Development Services</b>		<b>0</b>	<b>0</b>	<b>267,800</b>	<b>0</b>	<b>(1,087,800)</b>	<b>0</b>	<b>0</b>	<b>(820,000)</b>
		<b>0</b>	<b>0</b>	<b>288,500</b>	<b>0</b>	<b>(811,100)</b>	<b>(7,800)</b>	<b>(20,800)</b>	<b>(551,200)</b>
<b>Highways, Roads &amp; Transport Services</b>									
311	Highways								0
									0
312	Street Naming			11,400					11,400
				11,400					11,400
534, 535	Off Street Parking	0	0	94,600	15,900	(722,000)	0	0	(611,500)
		0	0	124,700	18,900	(739,700)	0	0	(596,100)
<b>TOTAL Highways, Roads &amp; Transport Services</b>		<b>0</b>	<b>0</b>	<b>106,000</b>	<b>15,900</b>	<b>(722,000)</b>	<b>0</b>	<b>0</b>	<b>(600,100)</b>
		<b>0</b>	<b>0</b>	<b>136,100</b>	<b>18,900</b>	<b>(739,700)</b>	<b>0</b>	<b>0</b>	<b>(584,700)</b>
<b>Housing Services</b>									
204	Rent Allowances			15,642,700			(535,200)	(15,226,300)	(118,800)
				15,121,700			(500,200)	(14,516,700)	104,800
203	Housing Benefits Admin			11,200				(151,300)	(140,100)
				13,400				(159,800)	(146,400)
591, 592, 593, 598	Other Housing Services	0	0	29,300	0	(27,500)	(4,000)	0	(2,200)
		0	0	66,400	0	(45,800)	(4,900)	(50,900)	(35,200)
<b>TOTAL Housing Services</b>		<b>0</b>	<b>0</b>	<b>15,683,200</b>	<b>0</b>	<b>(27,500)</b>	<b>(539,200)</b>	<b>(15,377,600)</b>	<b>(261,100)</b>
		<b>0</b>	<b>0</b>	<b>15,201,500</b>	<b>0</b>	<b>(45,800)</b>	<b>(505,100)</b>	<b>(14,727,400)</b>	<b>(76,800)</b>

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Description	Direct Costs				Income			Government Grant	Net Budget
	Staffing £	Transport £	Goods and Services £	Capital Charges £	Fees and Charges £	Other Income £	£		
<b>Non Distributed Costs</b>									
257 Non Distributed Costs	0	0	0	0	0	0	0	0	0
<b>TOTAL Non Distributed Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>									
224 Misc Land & Property			1,200	0	(21,700)				(20,500)
			4,600	0	(22,200)				(17,600)
225 Industrial Sites			2,100		(117,100)				(115,000)
			2,200		(118,900)				(116,700)
<b>TOTAL Other Services</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>(138,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,500)</b>
	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>(141,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(134,300)</b>
<b>SUB TOTAL</b>	<b>8,572,100</b>	<b>108,100</b>	<b>21,534,100</b>	<b>1,155,100</b>	<b>(5,244,300)</b>	<b>(1,679,900)</b>	<b>(15,528,600)</b>		<b>8,916,600</b>
	<b>8,481,800</b>	<b>112,600</b>	<b>21,633,300</b>	<b>818,300</b>	<b>(5,026,700)</b>	<b>(1,794,100)</b>	<b>(14,924,600)</b>		<b>9,300,600</b>
Less Vacancy/Savings									(83,683)
									(83,683)
<b>TOTAL AGREED</b>									
ORIGINAL 17/18	8,488,417	108,100	21,534,100	1,155,100	(5,244,300)	(1,679,900)	(15,528,600)		8,832,917
REVISED 17/18	8,481,800	112,600	21,633,300	818,300	(5,026,700)	(1,794,100)	(14,924,600)		9,300,600