APPENDIX 2

ORIGINAL 17/18 (Top) REVISED 17/18 budget	Description	Direct Costs				Income			
		Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income	Government Grant	Net Budget
		£	£	£	£	£	£	£	£
<u>Service Management & Support Services</u>									
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**
		301,200	**1,900**	**32,400**	**0**		**(9,000)**		**326,500**
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**
				17,500	**5,400**				**22,900**
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**
		181,500	**200**	**4,700**					**186,400**
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**
				0	**700**				**700**
153	Parks Rangers	348,900	10,200	11,200	2,300		(55,000)		**317,600**

APPENDIX 2

ORIGINAL 17/18 (Top) REVISED 17/18 budget	Description	Direct Costs Staffing	Transport	Goods and Services	Capital Charges	Income Fees and Charges	Other Income	Government Grant	Net Budget
		£	£	£	£	£	£	£	£
		352,600	**10,500**	**11,600**	**1,700**		**(65,000)**		**311,400**
155	Parks Trading Unit Depot			9,800	7,400		(2,000)		**15,200**
				9,800	**2,700**		**(2,000)**		**10,500**
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**
TOTAL Service Management & Support Services		**8,107,100**	**87,600**	**1,156,700**	**173,900**	**(49,700)**	**(476,800)**	**0**	**8,998,800**
		8,011,700	**88,300**	**1,378,400**	**108,100**	**(29,300)**	**(618,700)**	**(25,100)**	**8,913,400**
Central Services									
Corporate Core & Democratic Core									
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**
TOTAL Corporate & Democratic Core		**222,100**	**7,600**	**237,000**	**1,900**	**(4,000)**	**0**	**0**	**464,600**
		210,300	**11,600**	**214,400**	**1,900**	**(11,300)**	**0**	**0**	**426,900**
Central Services to the Public									
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)**
TOTAL Central Services		**0**	**0**	**138,400**	**0**	**(277,300)**	**0**	**(151,000)**	**(289,900)**
		0	**0**	**153,000**	**0**	**(245,600)**	**0**	**(151,300)**	**(243,900)**

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

	Description	Staffing	Transport	Goods and Services	Capital Charges	Fees and Charges	Other Income	Government Grant	Net Budget
		Direct Costs				Income			
		£	£	£	£	£	£	£	£
Cultural, Environmental & Planning Services									
Cultural Services									
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
TOTAL Cultural Services		163,600	6,600	561,800	533,500	(783,200)	(647,800)	0	(165,500)
		180,500	8,400	672,100	333,100	(836,500)	(646,500)	0	(288,900)
Environmental Services									
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
TOTAL Environmental Services		79,300	6,300	3,379,900	429,900	(2,154,000)	(16,100)	0	1,725,300
		79,300	4,300	3,582,500	356,300	(2,166,300)	(16,000)	0	1,840,100

APPENDIX 2

ORIGINAL 17/18 (Top) REVISED 17/18 budget	Description	Direct Costs Staffing £	Transport £	Goods and Services £	Capital Charges £	Income Fees and Charges £	Other Income £	Government Grant £	Net Budget £
Planning & Development Services									
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**
TOTALPlanning & Development Services		**0**	**0**	**267,800**	**0**	**(1,087,800)**	**0**	**0**	**(820,000)**
		0	**0**	**288,500**	**0**	**(811,100)**	**(7,800)**	**(20,800)**	**(551,200)**
Highways, Roads & Transport Services									
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)**
TOTAL Highways, Roads & Transport Services		**0**	**0**	**106,000**	**15,900**	**(722,000)**	**0**	**0**	**(600,100)**
		0	**0**	**136,100**	**18,900**	**(739,700)**	**0**	**0**	**(584,700)**
Housing Services									
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)**
TOTAL Housing Services		**0**	**0**	**15,683,200**	**0**	**(27,500)**	**(539,200)**	**(15,377,600)**	**(261,100)**
		0	**0**	**15,201,500**	**0**	**(45,800)**	**(505,100)**	**(14,727,400)**	**(76,800)**

APPENDIX 2

ORIGINAL 17/18 (Top) REVISED 17/18 budget	Description	Direct Costs Staffing £	Transport £	Goods and Services £	Capital Charges £	Income Fees and Charges £	Other Income £	Government Grant £	Net Budget £
Non Distributed Costs									
257	Non Distributed Costs	0	0	0	0	0	0	0	**0**
TOTAL Non Distributed Costs		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Services									
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)**
TOTAL Other Services		**0**	**0**	**3,300**	**0**	**(138,800)**	**0**	**0**	**(135,500)**
		0	**0**	**6,800**	**0**	**(141,100)**	**0**	**0**	**(134,300)**
SUB TOTAL		**8,572,100**	**108,100**	**21,534,100**	**1,155,100**	**(5,244,300)**	**(1,679,900)**	**(15,528,600)**	**8,916,600**
		8,481,800	**112,600**	**21,633,300**	**818,300**	**(5,026,700)**	**(1,794,100)**	**(14,924,600)**	**9,300,600**
Less Vacancy/Savings		**(83,683)**							**(83,683)**
TOTAL AGREED	**ORIGINAL17/18**	**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**