

## APPENDIX 1

Keep my place safe and looking good.

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
BDC Reg Client	Exp	568	507	-61	571	683
	Inc	-225	-225	0	-113	-225
	Net	343	282	-61	458	458
Bereavement Services	Exp	161	138	-23	141	142
	Inc	-129	-156	-27	-132	-136
	Net	32	-18	-50	9	7
Building Control	Exp	446	415	-32	555	561
	Inc	-574	-501	73	-609	-621
	Net	-128	-86	42	-54	
Cesspools/Sewers	Exp	104	132	27	96	97
	Inc	-202	-178	24	-208	-214
	Net	-98	-47	51	-111	-116
Climate Change	Exp	16	20	4	16	16
	Inc	0	-4	-4	0	0
	Net	16	16	0	16	16
Community Safety	Exp	458	477	19	422	426
	Inc	-210	-210	0	-64	-64
	Net	248	267	19	358	362
Depot	Exp	1,140	989	-151	1,177	1,200
	Inc	-450	-382	69	-458	-466
	Net	690	607	-82	719	734
Development Control	Exp	598	679	81	603	611
	Inc	-435	-381	54	-446	-459
	Net	163	299	136	157	152
Environmental Health / Protection / Enforcement	Exp	0	0	0	0	0
	Inc	-11	-8	3	-11	-11
	Net	-10769	-7551.67	3217.33	-11	-11
Grounds Maintenance	Exp	512	510	-2	577	588
	Inc	-94	-93	1	-95	-99
	Net	418	417	-1	482	489
Highways	Exp	302	262	-40	331	338
	Inc	-138	-142	-4	-138	-142
	Net	164	119	-44	193	196
Land Drainage	Exp	61	61	-0	61	61
	Inc	0	0	0	0	0
	Net	61	61	-0	61	61
LSP/P'ships	Exp	108	115	7	98	99
	Inc	-47	-55	-8	-50	-51
	Net	61	60	-1	49	48
Pest & Dog control	Exp	0	0	0	0	0
	Inc	0	-4	-4	0	0
	Net	0	-4	-4	0	0
Refuse & Recycling	Exp	2,191	2,347	156	2,178	2,222
	Inc	-1,211	-982	229	-1,093	-1,137
	Net	980	1,365	385	1,085	1,085
Strategic Housing	Exp	18	18	-1	18	18
	Inc	-11	-11	1	-11	-11
	Net	7	7	0	7	7
Strategic Planning	Exp	349	284	-65	336	341
	Inc	-0	0	0	0	-0
	Net	349	284	-65	336	341
Street Cleansing	Exp	979	949	-29	1,032	1,057
	Inc	-63	-69	-6	-64	-68
	Net	915	880	-36	968	989
Town Centre Development	Exp	124	172	48	122	124
	Inc	-65	-116	-51	-67	-37
	Net	59	56	-3	56	87
Waste Management, policy, promotion, management	Exp	38	6	-32	38	38

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
	Inc	-43	-14	29	-43	0
	Net	-5	-8	-3	-5	38
Public Conveniences	Exp	89	100	12	87	89
	Inc	-0	0	0	-0	-0
	Net	88	100	12	87	89
<b>Totals:</b>		<b>4,351</b>	<b>4,650</b>	<b>299</b>	<b>4,858</b>	<b>5,032</b>

### Help me run a successful business

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Business Development - Business	Exp	48	55	7	82	71
	Inc	-1	-6	-5	-1	-1
	Net	47	49	2	81	70
Car Parks/Civil Enforcement Parking	Exp	742	646	-96	752	759
	Inc	-1,365	-1,296	69	-1,275	-1,376
	Net	-623	-650	-27	-523	-618
Economic & Tourism Development	Exp	225	233	8	227	230
	Inc	-104	-60	44	-106	-109
	Net	120	172	52	121	120
Licenses (all)	Exp	0	0	0	0	0
	Inc	-186	-173	13	-191	-191
	Net	-186	-173	13	-191	-191
<b>Totals:</b>		<b>-642</b>	<b>-601</b>	<b>40</b>	<b>-511</b>	<b>-618</b>

### Help me to be financially independent

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Revenues & Benefits	Exp	16,841	17,499	659	16,716	16,725
	Inc	-16,792	-17,526	-733	-16,647	-16,617
	Net	48	-26	-75	68	107
<b>Totals:</b>		<b>48</b>	<b>-26</b>	<b>-75</b>	<b>68</b>	<b>107</b>

### Help me to live my life independently

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Community Safety - lifeline	Exp	214	220	6	216	218
	Inc	-162	-231	-69	-163	-165
	Net	52	-11	-63	53	53
Community Transport / Dial a ride	Exp	43	23	-20	28	28
	Inc	0	0	0	0	0
	Net	43	23	-20	28	28
Disabled Facilities grants	Exp	563	563	0	563	563
	Inc	-324	-324	0	0	0
	Net	239	239	0	563	563
<b>Totals:</b>		<b>335</b>	<b>251</b>	<b>-84</b>	<b>643</b>	<b>644</b>

**Help me to find somewhere to live in my locality**

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Housing Strategy & Enabling	Exp	1,161	1,117	-44	1,165	1,162
	Inc	-212	-243	-31	-217	-220
	Net	949	874	-75	948	942
Private Sector Housing	Exp	200	200	0	200	200
	Inc	0	0	0	0	0
	Net	200	200	0	200	200
<b>Totals:</b>		<b>1,149</b>	<b>1,074</b>	<b>-75</b>	<b>1,148</b>	<b>1,142</b>

**Provide things for me to do, see and visit**

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Business Development - Cultural	Exp	12	19	8	12	12
	Inc	0	-3	-3	0	0
	Net	12	17	5	12	12
Community Cohesion (older and young people) social in	Exp	111	109	-2	29	29
	Inc	-17	-15	2	0	0
	Net	94	94	0	29	29
Cultural Services	Exp	292	285	-7	222	223
	Inc	-33	-19	14	-34	-36
	Net	259	266	7	188	186
Grants & Donations	Exp	108	84	-24	108	108
	Inc	0	0	0	0	0
	Net	108	84	-24	108	108
Highways - Seasonal	Exp	34	37	2	35	35
	Inc	-31	-28	2	-31	-31
	Net	4	9	5	4	4
Parks & Green Space	Exp	361	315	-47	333	310
	Inc	-60	-27	33	-61	-64
	Net	302	288	-14	272	246
Shopmobility	Exp	8	8	0	8	8
	Inc	0	0	0	0	0
	Net	8	8	0	8	8
Sports Services	Exp	842	829	-14	870	871
	Inc	-54	-101	-47	-44	-47
	Net	788	728	-61	826	824
<b>Totals:</b>		<b>1,575</b>	<b>1,494</b>	<b>-81</b>	<b>1,447</b>	<b>1,418</b>

**Enable others to work/do what they need to do (to meet purpose)**

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Accounts & Financial Management	Exp	459	527	68	473	482
	Inc	-11	-22	-11	0	0
	Net	448	505	56	473	482
Business Development	Exp	658	640	-18	553	564
	Inc	-42	-25	17	-43	-46
	Net	616	614	-1	510	517
Central Overheads	Exp	1,158	1,135	-23	1,198	1,240
	Inc	-1	-2	-0	-2	-2
	Net	1,157	1,134	-23	1,197	1,238
CMT	Exp	433	427	-6	366	354
	Inc	-142	-141	1	-146	-148
	Net	292	286	-5	220	207

Service		2014/15 Annual budget £'000	2014/15 Out-turn £'000	2014/15 Variance £'000	2015/16 Annual budget £'000	2016/17 Annual budget £'000
Communications	Exp	150	128	-22	155	159
	Inc	-62	-65	-3	-64	-66
	Net	88	63	-25	92	93
Corporate	Exp	-6	153	159	78	137
	Inc	-0	0	0	-0	-0
	Net	-6	153	160	77	136
Corporate Administration / Central Post Opening	Exp	217	243	26	143	241
	Inc	-29	-56	-27	-31	-31
	Net	188	187	-1	112	210
Customer service centre	Exp	356	327	-29	332	338
	Inc	-73	-43	30	-42	-42
	Net	283	284	1	291	297
Democratic Services & Member Support	Exp	686	598	-87	647	657
	Inc	-180	-151	29	-181	-186
	Net	505	448	-58	466	471
Election & Electoral Services	Exp	683	526	-157	731	507
	Inc	-578	-435	143	-470	-331
	Net	105	91	-14	260	175
Emergency Planning / Business Continuity	Exp	14	13	-1	14	14
	Inc	0	0	0	0	0
	Net	14	13	-1	14	14
Equalities	Exp	56	51	-5	56	57
	Inc	-22	-20	3	-23	-24
	Net	34	31	-3	33	33
Human Resources & Welfare	Exp	304	216	-87	264	267
	Inc	0	0	0	0	0
	Net	304	216	-87	264	267
ICT	Exp	2,549	2,705	156	2,556	2,577
	Inc	-637	-812	-176	-695	-705
	Net	1,912	1,892	-20	1,862	1,872
Land Charges	Exp	89	83	-5	90	90
	Inc	-181	-197	-16	-184	-188
	Net	-92	-113	-21	-94	-99
Leisure & Cultural Mgt	Exp	113	112	-1	83	84
	Inc	-47	-48	-1	-48	-49
	Net	66	64	-2	35	35
Policy	Exp	146	98	-48	146	148
	Inc	-64	-49	15	-67	-68
	Net	81	49	-32	79	80
Printing & Reprographics	Exp	172	118	-54	177	183
	Inc	-62	-64	-2	-66	-68
	Net	110	54	-55	111	115
Professional Legal Advice & Services	Exp	518	468	-51	518	514
	Inc	-300	-273	27	-266	-263
	Net	219	195	-24	252	250
SMT	Exp	374	340	-34	442	356
	Inc	-139	-138	1	-142	-144
	Net	235	202	-33	300	212
Transport	Exp	223	232	9	231	235
	Inc	-263	-229	34	-263	-264
	Net	-40	3	43	-33	-29
Transformation	Exp	119	109	-10	134	136
	Inc	-64	-54	10	-68	-68
	Net	54	54	0	67	68
<b>Totals:</b>		<b>6,572</b>	<b>6,426</b>	<b>-146</b>	<b>6,587</b>	<b>6,644</b>