

**2018-19 Budget Detail**

**APPENDIX A**

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>STRATEGIC MANAGEMENT</b>											
<b>Chief Executive : Alex Parmley</b>											
MANAGEMENT BOARD	Expenditure	1,051,040	18,540	0	10,000	0	0	0	0	0	1,079,580
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>1,051,040</b>	<b>18,540</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,580</b>
<b>TOTAL STRATEGIC MANAGEMENT</b>	<b>Expenditure</b>	<b>1,051,040</b>	<b>18,540</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,580</b>
	<b>Income</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>TOTAL</b>	<b>1,051,040</b>	<b>18,540</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079,580</b>
<b>TRANSFORMATION</b>											
<b>Chief Executive : Alex Parmley</b>											
TRANSFORMATION	Expenditure	-325,780	0	0	0	61,220	-1,222,700	0	0	0	-1,487,260
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>-325,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,220</b>	<b>-1,222,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,487,260</b>
<b>TOTAL TRANSFORMATION</b>	<b>Expenditure</b>	<b>-325,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,220</b>	<b>-1,222,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,487,260</b>
	<b>Income</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>TOTAL</b>	<b>-325,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,220</b>	<b>-1,222,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,487,260</b>
<b>POLICY &amp; PERFORMANCE</b>											
<b>Service Manager : Charlotte Jones</b>											
POLICY & PERFORMANCE	Expenditure	117,080	6,580	0	0	0	0	0	0	0	123,660
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>117,080</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,660</b>
<b>TOTAL POLICY &amp; PERFORMANCE</b>	<b>Expenditure</b>	<b>117,080</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,660</b>
	<b>Income</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>TOTAL</b>	<b>117,080</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,660</b>
<b>TOTAL CHIEF EXECUTIVE</b>	<b>Expenditure</b>	<b>842,340</b>	<b>25,120</b>	<b>0</b>	<b>10,000</b>	<b>61,220</b>	<b>-1,222,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-284,020</b>
	<b>Income</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>TOTAL</b>	<b>842,340</b>	<b>25,120</b>	<b>0</b>	<b>10,000</b>	<b>61,220</b>	<b>-1,222,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-284,020</b>
<b>FINANCIAL SERVICES</b>											
<b>Service Manager : Nicola Hix</b>											
AUDIT	Expenditure	95,540	0	0	0	0	0	0	0	0	95,540
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>95,540</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>95,540</b>
CORPORATE COSTS	Expenditure	2,029,460	370,310	120	34,800	0	-8,900	20,000	0	0	2,445,790
	Income	-646,900	0	0	0	0	0	0	0	0	-646,900
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>1,382,560</b>	<b>370,310</b>	<b>120</b>	<b>34,800</b>	<b>0</b>	<b>-8,900</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>1,798,890</b>
FINANCIAL SERVICES	Expenditure	699,860	8,850	0	0	0	0	0	0	0	708,710
	Income	-20,330	0	0	0	0	0	0	0	0	-20,330
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>679,530</b>	<b>8,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,380</b>
TREASURY MANAGEMENT	Expenditure	60,840	730	0	0	0	0	0	0	0	61,570
	Income	-477,820	0	0	0	0	0	24,300	-250,000	0	-703,520
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>-416,980</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>-250,000</b>	<b>0</b>	<b>-641,950</b>
<b>TOTAL FINANCIAL SERVICES</b>	<b>Expenditure</b>	<b>2,885,700</b>	<b>379,890</b>	<b>120</b>	<b>34,800</b>	<b>0</b>	<b>-8,900</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>3,311,610</b>
	<b>Income</b>	<b>-1,145,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>-250,000</b>	<b>0</b>	<b>-1,370,750</b>
	<b>TOTAL</b>	<b>1,740,650</b>	<b>379,890</b>	<b>120</b>	<b>34,800</b>	<b>0</b>	<b>-8,900</b>	<b>44,300</b>	<b>-250,000</b>	<b>0</b>	<b>1,940,860</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>ICT SERVICES</b>											
<b>Service Manager : David Chubb</b>											
INFORMATION SYSTEMS	Expenditure	1,075,120	15,230	0	0	-24,040	0	0	0	0	1,066,310
	Income	-16,770	0	0	0	0	0	0	0	0	-16,770
<b>Portfolio Holder : Cllr Henry Hobhouse</b>	<b>TOTAL</b>	<b>1,058,350</b>	<b>15,230</b>	<b>0</b>	<b>0</b>	<b>-24,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,540</b>
<b>TOTAL INFORMATION SYSTEMS</b>	<b>Expenditure</b>	<b>1,075,120</b>	<b>15,230</b>	<b>0</b>	<b>0</b>	<b>-24,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066,310</b>
	<b>Income</b>	<b>-16,770</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>-16,770</b>
	<b>TOTAL</b>	<b>1,058,350</b>	<b>15,230</b>	<b>0</b>	<b>0</b>	<b>-24,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,540</b>
<b>PROCUREMENT &amp; RISK MANAGEMENT</b>											
<b>Service Manager : Netta Meadows</b>											
PROCUREMENT & RISK MANAGEMENT	Expenditure	157,090	-1,250	0	0	0	0	0	0	0	155,840
	Income	-19,390	0	0	0	0	0	0	0	0	-19,390
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>137,700</b>	<b>-1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,450</b>
<b>TOTAL PROCUREMENT &amp; RISK MANAGEMENT</b>	<b>Expenditure</b>	<b>157,090</b>	<b>-1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,840</b>
	<b>Income</b>	<b>-19,390</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>-19,390</b>
	<b>TOTAL</b>	<b>137,700</b>	<b>-1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,450</b>
<b>REVENUES &amp; BENEFITS</b>											
<b>Service Manager : Ian Potter</b>											
REVENUES & BENEFITS	Expenditure	1,628,490	48,980	0	4,600	0	0	0	0	0	1,682,070
	Income	-254,970	0	0	0	0	0	0	0	-223,500	-478,470
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>1,373,520</b>	<b>48,980</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-223,500</b>	<b>1,203,600</b>
HOUSING BENEFIT SUBSIDY	Expenditure	40,928,180	0	0	0	-693,360	0	0	0	0	40,234,820
	Income	-41,575,640	0	0	73,000	693,360	0	0	0	0	-40,809,280
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>-647,460</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-574,460</b>
<b>TOTAL REVENUES AND BENEFITS</b>	<b>Expenditure</b>	<b>42,556,670</b>	<b>48,980</b>	<b>0</b>	<b>4,600</b>	<b>-693,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,916,890</b>
	<b>Income</b>	<b>-41,830,610</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>693,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-223,500</b>	<b>-41,287,750</b>
	<b>TOTAL</b>	<b>726,060</b>	<b>48,980</b>	<b>0</b>	<b>77,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-223,500</b>	<b>629,140</b>
<b>OPERATIONS &amp; CUSTOMER FOCUS</b>											
<b>Service Manager : Sharon Jones</b>											
CUSTOMER SERVICES	Expenditure	485,420	15,380	0	0	0	0	0	0	0	500,800
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>485,420</b>	<b>15,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,800</b>
RESOLUTION AND PRINTING	Expenditure	77,630	-570	0	0	0	0	0	0	0	77,060
	Income	-94,080	0	0	0	0	0	0	0	0	-94,080
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>-16,450</b>	<b>-570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,020</b>
<b>TOTAL OPERATIONS &amp; CUSTOMER FOCUS</b>	<b>Expenditure</b>	<b>563,050</b>	<b>14,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,860</b>
	<b>Income</b>	<b>-94,080</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>-94,080</b>
	<b>TOTAL</b>	<b>468,970</b>	<b>14,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,780</b>
<b>DEMOCRATIC SERVICES</b>											
<b>Service Manager : Angela Cox</b>											
DEMOCRATIC & SUPPORT SERVICES	Expenditure	983,900	4,430	0	0	-23,270	0	0	0	0	965,060
	Income	-9,420	0	0	0	0	0	0	0	0	-9,420
<b>Portfolio Holder : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>974,480</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>-23,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,640</b>
<b>TOTAL DEMOCRATIC &amp; SUPPORT SERVICES</b>	<b>Expenditure</b>	<b>983,900</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>-23,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,060</b>
	<b>Income</b>	<b>-9,420</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>-9,420</b>
	<b>TOTAL</b>	<b>974,480</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>-23,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955,640</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>LEGAL SERVICES</b>											
<b>Service Head : Angela Watson</b>											
LEGAL SERVICES	Expenditure	423,720	6,010	0	0	0	0	0	0	0	429,730
	Income	-73,880	0	0	0	0	0	0	0	0	-73,880
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>349,840</b>	<b>6,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,850</b>
LAND CHARGES	Expenditure	105,060	-360	0	0	-13,910	0	0	0	0	90,790
	Income	-438,170	0	0	0	0	0	0	0	0	-438,170
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>-333,110</b>	<b>-360</b>	<b>0</b>	<b>0</b>	<b>-13,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-347,380</b>
RIGHTS OF WAY	Expenditure	34,770	620	0	0	0	0	0	0	0	35,390
	Income	-16,500	0	0	0	0	0	0	0	0	-16,500
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>18,270</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,890</b>
<b>TOTAL LEGAL SERVICES</b>	<b>Expenditure</b>	<b>563,550</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>-13,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,910</b>
	<b>Income</b>	<b>-528,550</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>-528,550</b>
	<b>TOTAL</b>	<b>35,000</b>	<b>6,270</b>	<b>0</b>	<b>0</b>	<b>-13,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,360</b>
<b>FRAUD &amp; DATA MANAGEMENT</b>											
<b>Service Manager : Lynda Creek</b>											
FRAUD & DATA MANAGEMENT	Expenditure	46,050	2,460	0	0	0	0	0	0	0	48,510
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Peter Seib</b>	<b>TOTAL</b>	<b>46,050</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,510</b>
<b>TOTAL FRAUD &amp; DATA MANAGEMENT</b>	<b>Expenditure</b>	<b>46,050</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,510</b>
	<b>Income</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>TOTAL</b>	<b>46,050</b>	<b>2,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,510</b>
<b>HUMAN RESOURCES</b>											
<b>Service Manager : Mike Holliday</b>											
HUMAN RESOURCES	Expenditure	273,100	-2,610	0	0	0	0	0	0	0	270,490
	Income	-12,870	0	0	0	0	0	0	0	0	-12,870
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>260,230</b>	<b>-2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,620</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>Expenditure</b>	<b>273,100</b>	<b>-2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,490</b>
	<b>Income</b>	<b>-12,870</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>-12,870</b>
	<b>TOTAL</b>	<b>260,230</b>	<b>-2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,620</b>
<b>TOTAL DIRECTOR OF SUPPORT SERVICES</b>	<b>Expenditure</b>	<b>49,104,230</b>	<b>468,210</b>	<b>120</b>	<b>39,400</b>	<b>-754,580</b>	<b>-8,900</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>48,868,480</b>
	<b>Income</b>	<b>-43,656,740</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>693,360</b>	<b>0</b>	<b>24,300</b>	<b>-250,000</b>	<b>-223,500</b>	<b>-43,339,580</b>
	<b>TOTAL</b>	<b>5,447,490</b>	<b>468,210</b>	<b>120</b>	<b>112,400</b>	<b>-61,220</b>	<b>-8,900</b>	<b>44,300</b>	<b>-250,000</b>	<b>-223,500</b>	<b>5,528,900</b>
<b>ECONOMIC DEVELOPMENT</b>											
<b>Service Manager : David Julian</b>											
ECONOMIC DEVELOPMENT	Expenditure	533,330	2,570	0	-4,600	0	0	302,700	450,000	61,600	1,345,600
	Income	-453,420	-6,780	0	25,000	0	0	59,200	-926,000	0	-1,302,000
<b>Portfolio Holder : Cllr Jo Roundell-Greene</b>	<b>TOTAL</b>	<b>79,910</b>	<b>-4,210</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>361,900</b>	<b>-476,000</b>	<b>61,600</b>	<b>43,600</b>
TOURISM	Expenditure	200,990	-1,440	0	0	0	0	0	0	0	199,550
	Income	-83,550	0	0	0	0	-500	0	0	0	-84,050
<b>Portfolio Holder : Cllr Derek Yeomans</b>	<b>TOTAL</b>	<b>117,440</b>	<b>-1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,500</b>
HERITAGE	Expenditure	59,870	-150	0	0	0	0	0	0	0	59,720
	Income	-3,120	0	0	0	0	0	0	0	0	-3,120
<b>Portfolio Holder : Cllr Nick Weeks</b>	<b>TOTAL</b>	<b>56,750</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,600</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>Expenditure</b>	<b>794,190</b>	<b>980</b>	<b>0</b>	<b>-4,600</b>	<b>0</b>	<b>0</b>	<b>302,700</b>	<b>450,000</b>	<b>61,600</b>	<b>1,604,870</b>
	<b>Income</b>	<b>-540,090</b>	<b>-6,780</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>-500</b>	<b>59,200</b>	<b>-926,000</b>	<b>0</b>	<b>-1,389,170</b>
	<b>TOTAL</b>	<b>254,100</b>	<b>-5,800</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>-500</b>	<b>361,900</b>	<b>-476,000</b>	<b>61,600</b>	<b>215,700</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>DEVELOPMENT CONTROL</b>											
<b>Service Manager : Simon Fox</b>											
DEVELOPMENT CONTROL	Expenditure	1,414,510	25,140	0	0	0	0	0	0	0	1,439,650
	Income	-1,271,950	0	0	0	0	-120,000	0	0	0	-1,391,950
<b>Portfolio Holder : Cllr Angie Singleton</b>	<b>TOTAL</b>	<b>142,560</b>	<b>25,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,700</b>
<b>TOTAL DEVELOPMENT CONTROL</b>	<b>Expenditure</b>	<b>1,414,510</b>	<b>25,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,439,650</b>
	<b>Income</b>	<b>-1,271,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,391,950</b>
	<b>TOTAL</b>	<b>142,560</b>	<b>25,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,700</b>
<b>SPATIAL POLICY</b>											
<b>Service Manager : Jo Wilkins</b>											
PLANNING POLICY	Expenditure	284,840	-3,170	0	0	0	0	0	0	0	281,670
	Income	-2,560	0	0	0	0	0	0	0	0	-2,560
<b>Portfolio Holder : Cllr Angie Singleton</b>	<b>TOTAL</b>	<b>282,280</b>	<b>-3,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,110</b>
TRANSPORT	Expenditure	41,070	800	0	0	0	0	0	0	0	41,870
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Henry Hobhouse</b>	<b>TOTAL</b>	<b>41,070</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,870</b>
<b>TOTAL SPACIAL POLICY</b>	<b>Expenditure</b>	<b>325,910</b>	<b>-2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>323,540</b>
	<b>Income</b>	<b>-2,560</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>-2,560</b>
	<b>TOTAL</b>	<b>323,350</b>	<b>-2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,980</b>
<b>STRATEGIC HOUSING</b>											
<b>Service Manager : Colin McDonald</b>											
STRATEGIC HOUSING	Expenditure	196,190	1,780	0	0	0	0	0	0	0	197,970
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>196,190</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,970</b>
<b>TOTAL STRATEGIC HOUSING</b>	<b>Expenditure</b>	<b>196,190</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,970</b>
	<b>Income</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>TOTAL</b>	<b>196,190</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,970</b>
<b>ENVIRONMENTAL HEALTH</b>											
<b>Service Manager : Alasdair Bell</b>											
HOUSING STANDARDS	Expenditure	239,090	740	0	0	0	0	0	0	0	239,830
	Income	-67,450	0	0	0	0	0	0	0	0	-67,450
<b>Portfolio Holder : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>171,640</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,380</b>
ENVIRONMENTAL HEALTH & COMMUNITY PROTECTION	Expenditure	806,860	22,250	0	0	0	0	0	0	0	829,110
	Income	-71,660	0	0	0	0	0	0	0	0	-71,660
<b>Portfolio Holder : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>735,200</b>	<b>22,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,450</b>
ENFORCEMENT	Expenditure	122,680	-780	0	0	0	0	0	0	0	121,900
	Income	-3,000	0	0	0	0	0	0	0	0	-3,000
<b>Portfolio Holder : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>119,680</b>	<b>-780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,900</b>
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>Expenditure</b>	<b>1,168,630</b>	<b>22,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,840</b>
	<b>Income</b>	<b>-142,110</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>-142,110</b>
	<b>TOTAL</b>	<b>1,026,520</b>	<b>22,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,730</b>
<b>BUILDING CONTROL</b>											
<b>Service Manager : Dave Durrant</b>											
BUILDING CONTROL	Expenditure	636,970	17,510	0	0	0	0	0	0	0	654,480
	Income	-661,240	0	0	0	0	0	0	0	0	-661,240
<b>Portfolio Holder : Cllr Nick Weeks</b>	<b>TOTAL</b>	<b>-24,270</b>	<b>17,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,760</b>
<b>TOTAL BUILDING CONTROL</b>	<b>Expenditure</b>	<b>636,970</b>	<b>17,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,480</b>
	<b>Income</b>	<b>-661,240</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>-661,240</b>
	<b>TOTAL</b>	<b>-24,270</b>	<b>17,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,760</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>LICENSING</b>											
<b>Service Manager : Nigel Marston</b>											
LICENSING	Expenditure	243,120	8,670	0	0	0	0	0	0	0	251,790
	Income	-301,610	0	0	0	0	-9,000	0	0	0	-310,610
<b>Portfolio Holder : Cllr Angie Singleton</b>	<b>TOTAL</b>	<b>-58,490</b>	<b>8,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-58,820</b>
<b>TOTAL LICENSING</b>	<b>Expenditure</b>	<b>243,120</b>	<b>8,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,790</b>
	<b>Income</b>	<b>-301,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-310,610</b>
	<b>TOTAL</b>	<b>-58,490</b>	<b>8,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-58,820</b>
<b>HOUSING &amp; WELFARE</b>											
<b>Service Manager: Alice Knight</b>											
WELFARE	Expenditure	338,360	6,030	0	0	0	0	0	0	0	344,390
	Income	-399,500	0	0	0	0	-12,000	0	0	0	-411,500
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>-61,140</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-67,110</b>
HOUSING	Expenditure	1,088,460	12,950	0	0	0	0	0	0	0	1,101,410
	Income	-217,820	0	0	0	0	-34,600	0	0	0	-252,420
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>870,640</b>	<b>12,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>848,990</b>
<b>TOTAL HOUSING &amp; WELFARE</b>	<b>Expenditure</b>	<b>1,426,820</b>	<b>18,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,445,800</b>
	<b>Income</b>	<b>-617,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-663,920</b>
	<b>TOTAL</b>	<b>809,500</b>	<b>18,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781,880</b>
<b>TOTAL DIRECTOR OF SERVICE DELIVERY</b>	<b>Expenditure</b>	<b>6,206,340</b>	<b>92,900</b>	<b>0</b>	<b>-4,600</b>	<b>0</b>	<b>0</b>	<b>302,700</b>	<b>450,000</b>	<b>61,600</b>	<b>7,108,940</b>
	<b>Income</b>	<b>-3,536,880</b>	<b>-6,780</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>-176,100</b>	<b>59,200</b>	<b>-926,000</b>	<b>0</b>	<b>-4,561,560</b>
	<b>TOTAL</b>	<b>2,669,460</b>	<b>86,120</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>-176,100</b>	<b>361,900</b>	<b>-476,000</b>	<b>61,600</b>	<b>2,547,380</b>
<b>COMMUNITIES, THIRD SECTOR &amp; PARTNERSHIPS</b>											
<b>Service Manager : Helen Rutter</b>											
COMMUNITY ASSISTANT DIRECTOR & COHESION	Expenditure	65,890	2,160	0	0	252,300	0	0	0	0	320,350
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>65,890</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>252,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,350</b>
THIRD SECTOR & PARTNERSHIPS	Expenditure	239,120	0	0	0	-239,120	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Ric Pallister</b>	<b>TOTAL</b>	<b>239,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-239,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
COMMUNITY SAFETY	Expenditure	53,450	-4,170	0	0	0	0	0	0	0	49,280
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Peter Gubbins</b>	<b>TOTAL</b>	<b>53,450</b>	<b>-4,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,280</b>
<b>TOTAL COMMUNITIES, THIRD SECTOR &amp;</b>	<b>Expenditure</b>	<b>358,460</b>	<b>-2,010</b>	<b>0</b>	<b>0</b>	<b>13,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,630</b>
	<b>Income</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>TOTAL</b>	<b>358,460</b>	<b>-2,010</b>	<b>0</b>	<b>0</b>	<b>13,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,630</b>
<b>AREA EAST</b>											
<b>Service Manager : Tim Cook</b>											
EAST AREA DEVELOPMENT	Expenditure	181,750	5,560	0	0	0	0	0	0	0	187,310
	Income	-4,510	0	0	0	0	0	0	0	0	-4,510
<b>Area Chairman : Cllr Nick Weeks</b>	<b>TOTAL</b>	<b>177,240</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,800</b>
EAST GRANTS	Expenditure	24,320	0	0	0	0	0	0	0	0	24,320
	Income	0	0	0	0	0	0	0	0	0	0
<b>Area Chairman : Cllr Nick Weeks</b>	<b>TOTAL</b>	<b>24,320</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>24,320</b>
<b>TOTAL AREA EAST</b>	<b>Expenditure</b>	<b>206,070</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,630</b>
	<b>Income</b>	<b>-4,510</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>-4,510</b>
	<b>TOTAL</b>	<b>201,560</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,120</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>AREA NORTH</b>											
<b>Service Manager : Sara Kelly</b>											
NORTH AREA DEVELOPMENT	Expenditure	167,190	4,860	0	0	0	0	0	0	0	172,050
	Income	0	0	0	0	0	0	0	0	0	0
<b>Area Chairman : Cllr Derek Yeomans</b>	<b>TOTAL</b>	<b>167,190</b>	<b>4,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,050</b>
NORTH GRANTS	Expenditure	10,680	0	0	0	0	0	0	0	0	10,680
	Income	0	0	0	0	0	0	0	0	0	0
<b>Area Chairman : Cllr Derek Yeomans</b>	<b>TOTAL</b>	<b>10,680</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>10,680</b>
<b>TOTAL AREA NORTH</b>	<b>Expenditure</b>	<b>177,870</b>	<b>4,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,730</b>
	<b>Income</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>TOTAL</b>	<b>177,870</b>	<b>4,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,730</b>
<b>AREA SOUTH</b>											
<b>Service Manager : Natalie Fortt</b>											
SOUTH AREA DEVELOPMENT	Expenditure	265,350	2,790	0	-3,000	180	0	0	0	0	265,320
	Income	-43,720	0	0	32,200	-180	0	0	0	0	-11,700
<b>Area Chairman : Cllr Peter Gubbins</b>	<b>TOTAL</b>	<b>221,630</b>	<b>2,790</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,620</b>
EQUALITIES	Expenditure	13,180	0	0	0	-13,180	0	0	0	0	0
	Income	0	0	0	0	0	0	0	0	0	0
<b>Portfolio Holder : Cllr Jo Roundell Greene</b>	<b>TOTAL</b>	<b>13,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
SOUTH GRANTS	Expenditure	31,180	0	0	0	0	0	0	0	0	31,180
	Income	0	0	0	0	0	0	0	0	0	0
<b>Area Chairman : Cllr Peter Gubbins</b>	<b>TOTAL</b>	<b>31,180</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>31,180</b>
<b>TOTAL AREA SOUTH</b>	<b>Expenditure</b>	<b>309,710</b>	<b>2,790</b>	<b>0</b>	<b>-3,000</b>	<b>-13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,500</b>
	<b>Income</b>	<b>-43,720</b>	<b>0</b>	<b>0</b>	<b>32,200</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,700</b>
	<b>TOTAL</b>	<b>265,990</b>	<b>2,790</b>	<b>0</b>	<b>29,200</b>	<b>-13,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,800</b>
<b>AREA WEST</b>											
<b>Service Manager : Tim Cook</b>											
WEST AREA DEVELOPMENT	Expenditure	223,590	2,930	0	0	0	0	0	0	0	226,520
	Income	-3,510	0	0	0	0	0	0	0	0	-3,510
<b>Area Chairman : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>220,080</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,010</b>
WEST GRANTS	Expenditure	26,240	0	0	0	0	0	0	0	0	26,240
	Income	0	0	0	0	0	0	0	0	0	0
<b>Area Chairman : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>26,240</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>26,240</b>
WEST PROJECTS	Expenditure	22,080	0	0	0	0	0	0	0	0	22,080
	Income	-13,930	0	0	0	0	0	0	0	0	-13,930
<b>Area Chairman : Cllr Val Keitch</b>	<b>TOTAL</b>	<b>8,150</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>8,150</b>
<b>TOTAL AREA WEST</b>	<b>Expenditure</b>	<b>271,910</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,840</b>
	<b>Income</b>	<b>-17,440</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>-17,440</b>
	<b>TOTAL</b>	<b>254,470</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,400</b>
<b>TOTAL COMMUNITIES</b>	<b>Expenditure</b>	<b>1,324,020</b>	<b>14,130</b>	<b>0</b>	<b>-3,000</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,330</b>
	<b>Income</b>	<b>-65,670</b>	<b>0</b>	<b>0</b>	<b>32,200</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,650</b>
	<b>TOTAL</b>	<b>1,258,350</b>	<b>14,130</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,301,680</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>CIVIL CONTINGENCIES MANAGER</b>											
<b>Service Manager : Pam Harvey</b>											
CIVIL CONTINGENCIES	Expenditure	134,690	5,720	0	0	0	0	0	0	0	140,410
	Income	-6,110	0	0	0	0	0	0	0	0	-6,110
<b>Portfolio Holder : Cllr Nick Weeks</b>	<b>TOTAL</b>	<b>128,580</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>TOTAL CIVIL CONTINGENCIES</b>	<b>Expenditure</b>	<b>134,690</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,410</b>
	<b>Income</b>	<b>-6,110</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>-6,110</b>
	<b>TOTAL</b>	<b>128,580</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
<b>ENGINEERING &amp; PROPERTY SERVICES</b>											
<b>Service Manager : Garry Green</b>											
PROPERTY MANAGEMENT	Expenditure	1,171,930	890	0	0	0	0	0	0	0	1,172,820
	Income	-679,850	0	0	0	0	0	0	0	0	-679,850
<b>Portfolio Holder : Cllr Henry Hobhouse</b>	<b>TOTAL</b>	<b>492,080</b>	<b>890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492,970</b>
CAR PARKING	Expenditure	803,790	6,640	0	0	0	0	0	0	0	810,430
	Income	-2,130,670	0	0	0	0	0	0	0	0	-2,130,670
<b>Portfolio Holder : Cllrs Henry Hobhouse &amp; Peter Seib</b>	<b>TOTAL</b>	<b>-1,326,880</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,320,240</b>
ENGINEERING SERVICES	Expenditure	634,700	510	2,100	0	1,100	0	-500	0	0	637,910
	Income	-194,880	0	0	0	-1,100	0	-900	0	0	-196,880
<b>Portfolio Holder : Cllr Henry Hobhouse</b>	<b>TOTAL</b>	<b>439,820</b>	<b>510</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,400</b>	<b>0</b>	<b>0</b>	<b>441,030</b>
<b>TOTAL ENGINEERING &amp; PROPERTY SERVICES</b>	<b>Expenditure</b>	<b>2,610,420</b>	<b>8,040</b>	<b>2,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>2,621,160</b>
	<b>Income</b>	<b>-3,005,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,100</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>0</b>	<b>-3,007,400</b>
	<b>TOTAL</b>	<b>-394,980</b>	<b>8,040</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,400</b>	<b>0</b>	<b>0</b>	<b>-386,240</b>
<b>STREETSCENE</b>											
<b>Service Manager : Chris Cooper</b>											
HORTICULTURE & GROUNDS MAINTENANCE & STREETCLEANING	Expenditure	2,970,990	59,480	1,300	0	0	0	0	0	0	3,031,770
	Income	-1,314,540	-4,460	0	0	0	-40,000	0	0	0	-1,359,000
<b>Portfolio Holder : Cllr Jo Roundell Greene</b>	<b>TOTAL</b>	<b>1,656,450</b>	<b>55,020</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>-40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,672,770</b>
<b>TOTAL STREETSCENE</b>	<b>Expenditure</b>	<b>2,970,990</b>	<b>59,480</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,031,770</b>
	<b>Income</b>	<b>-1,314,540</b>	<b>-4,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,359,000</b>
	<b>TOTAL</b>	<b>1,656,450</b>	<b>55,020</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>-40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,672,770</b>
<b>WASTE &amp; RECYCLING</b>											
<b>Service Manager: Chris Cooper</b>											
WASTE & RECYCLING	Expenditure	5,906,260	-3,160	155,770	21,300	0	0	0	0	0	6,080,170
	Income	-1,513,770	0	-33,990	0	0	-68,600	0	0	0	-1,616,360
<b>Portfolio Holder : Cllr Jo Roundell Greene &amp; Cllr Derek Yeomans</b>	<b>TOTAL</b>	<b>4,392,490</b>	<b>-3,160</b>	<b>121,780</b>	<b>21,300</b>	<b>0</b>	<b>-68,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,463,810</b>
<b>TOTAL WASTE COLLECTION</b>	<b>Expenditure</b>	<b>5,906,260</b>	<b>-3,160</b>	<b>155,770</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,080,170</b>
	<b>Income</b>	<b>-1,513,770</b>	<b>0</b>	<b>-33,990</b>	<b>0</b>	<b>0</b>	<b>-68,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,616,360</b>
	<b>TOTAL</b>	<b>4,392,490</b>	<b>-3,160</b>	<b>121,780</b>	<b>21,300</b>	<b>0</b>	<b>-68,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,463,810</b>
<b>ARTS &amp; ENTERTAINMENT</b>											
<b>Service Manager : Adam Burgan</b>											
ARTS	Expenditure	2,047,970	7,280	1,700	0	18,000	0	0	0	0	2,074,950
	Income	-1,796,380	0	0	0	-18,000	0	0	0	0	-1,814,380
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>251,590</b>	<b>7,280</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,570</b>
WESTLANDS LEISURE COMPLEX	Expenditure	62,500	20,340	0	0	1,279,340	0	0	0	0	1,362,180
	Income	0	0	0	83,900	-1,297,160	0	0	0	0	-1,213,260
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>62,500</b>	<b>20,340</b>	<b>0</b>	<b>83,900</b>	<b>-17,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,920</b>
<b>TOTAL ARTS AND ENTERTAINMENT</b>	<b>Expenditure</b>	<b>2,110,470</b>	<b>27,620</b>	<b>1,700</b>	<b>0</b>	<b>1,297,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,437,130</b>
	<b>Income</b>	<b>-1,796,380</b>	<b>0</b>	<b>0</b>	<b>83,900</b>	<b>-1,315,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,027,640</b>
	<b>TOTAL</b>	<b>314,090</b>	<b>27,620</b>	<b>1,700</b>	<b>83,900</b>	<b>-17,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,490</b>

Service with Elements		17/18 Original Budget	Pay Inflation	General Inflation	Inescapables	Virements	Savings	Revenue Effects of Capital	Growth Bids	Approved One Off/Other	18/19 Original Budget
		£	£	£	£	£	£	£	£	£	£
<b>SPORT &amp; LEISURE FACILITIES</b>											
<b>Service Manager : Lynda Pincombe</b>											
GOLDENSTONES	Expenditure	256,430	0	0	0	0	0	0	0	0	256,430
	Income	-144,710	0	0	0	-25,000	0	0	0	0	-169,710
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>111,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,720</b>
SPORT FACILITIES	Expenditure	152,710	0	800	0	71,130	0	0	0	0	224,640
	Income	-61,000	0	0	0	-9,150	0	0	0	0	-70,150
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>91,710</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>61,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,490</b>
<b>TOTAL SPORT &amp; LEISURE FACILITIES</b>	<b>Expenditure</b>	<b>409,140</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>71,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,070</b>
	<b>Income</b>	<b>-205,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-239,860</b>
	<b>TOTAL</b>	<b>203,430</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>36,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,210</b>
<b>COMMUNITY HEALTH &amp; LEISURE</b>											
<b>Service Manager : Lynda Pincombe</b>											
COMMUNITY HEALTH & LEISURE	Expenditure	789,980	10,270	200	0	-3,660	0	0	0	0	796,790
	Income	-176,060	0	0	0	-15,500	0	0	0	0	-191,560
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>613,920</b>	<b>10,270</b>	<b>200</b>	<b>0</b>	<b>-19,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,230</b>
<b>TOTAL COMMUNITY HEALTH &amp; LEISURE</b>	<b>Expenditure</b>	<b>789,980</b>	<b>10,270</b>	<b>200</b>	<b>0</b>	<b>-3,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796,790</b>
	<b>Income</b>	<b>-176,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-191,560</b>
	<b>TOTAL</b>	<b>613,920</b>	<b>10,270</b>	<b>200</b>	<b>0</b>	<b>-19,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,230</b>
<b>COUNTRYSIDE</b>											
<b>Service Manager : Katy Menday</b>											
COUNTRYSIDE	Expenditure	507,550	5,810	600	0	20,000	0	0	0	0	533,960
	Income	-259,970	0	0	0	-20,000	-5,000	0	0	0	-284,970
<b>Portfolio Holder : Cllr Sylvia Seal</b>	<b>TOTAL</b>	<b>247,580</b>	<b>5,810</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,990</b>
<b>TOTAL COUNTRYSIDE</b>	<b>Expenditure</b>	<b>507,550</b>	<b>5,810</b>	<b>600</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533,960</b>
	<b>Income</b>	<b>-259,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-284,970</b>
	<b>TOTAL</b>	<b>247,580</b>	<b>5,810</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,990</b>
<b>TOTAL DIRECTOR OF COMMERCIAL SERVICES &amp; INCOME GENERATION</b>	<b>Expenditure</b>	<b>15,439,500</b>	<b>113,780</b>	<b>162,470</b>	<b>21,300</b>	<b>1,385,910</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>17,122,460</b>
	<b>Income</b>	<b>-8,277,940</b>	<b>-4,460</b>	<b>-33,990</b>	<b>83,900</b>	<b>-1,385,910</b>	<b>-113,600</b>	<b>-900</b>	<b>0</b>	<b>0</b>	<b>-9,732,900</b>
	<b>TOTAL</b>	<b>7,161,560</b>	<b>109,320</b>	<b>128,480</b>	<b>105,200</b>	<b>0</b>	<b>-113,600</b>	<b>-1,400</b>	<b>0</b>	<b>0</b>	<b>7,389,560</b>
<b>TOTAL SSSDC</b>	<b>Expenditure</b>	<b>72,916,430</b>	<b>714,140</b>	<b>162,590</b>	<b>63,100</b>	<b>692,730</b>	<b>-1,231,600</b>	<b>322,200</b>	<b>450,000</b>	<b>61,600</b>	<b>74,151,190</b>
	<b>Income</b>	<b>-55,537,230</b>	<b>-11,240</b>	<b>-33,990</b>	<b>214,100</b>	<b>-692,730</b>	<b>-289,700</b>	<b>82,600</b>	<b>-1,176,000</b>	<b>-223,500</b>	<b>-57,667,690</b>
	<b>TOTAL</b>	<b>17,379,200</b>	<b>702,900</b>	<b>128,600</b>	<b>277,200</b>	<b>0</b>	<b>-1,521,300</b>	<b>404,800</b>	<b>-726,000</b>	<b>-161,900</b>	<b>16,483,500</b>