INCOME & EXPENDITURE ACCOUNT 2008/09 ANALYSIS OF SERVICE EXPENDITURE

	Total	Total	Net
	Expenditure	Income	Expenditure
	£'000	£'000	£'000
Cultural and Related Services			
Division of Service			
Culture and Heritage	I,728	(302)	1,426
Recreation and Sport	9,790	(5,124)	4,666
Open Spaces	1,574	(345)	1,229
Tourism	895	(253)	642
Library Service	2,294	(133)	2,161
	16,281	(6,157)	10,124
Environmental and Regulatory Services			
Division of Service			
Cemetary, Cremation and Mortuary Services	982	(655)	327
Coast Protection	460	(52)	408
Environmental Health	2,984	(509)	2,475
Community Safety (Crime Reduction)	838	(627)	211
Community Safety (Safety Services)	0	0	0
Flood Defence and Land Drainage	218	(5)	213
Agricultural and Fisheries Services	160	(198)	(38)
Trading Standards	١,077	(171)	906
Street Cleansing (not chargeable to Highways)	2,763	(68)	2,695
Waste Collection	3,925	(94)	3,83 I
Waste Disposal	4,039	(1,827)	2,212
Trade Waste	١,707	(1,500)	207
Recycling	3,708	(2,315)	1,393
Waste Minimisation	0	0	0
	22,861	(8,021)	I 4,840
Planning and Development Services			
Division of Service			
Building Control	938	(524)	414
Development Control	1,450	(618)	832
Planning Policy	377	(35)	342
Environmental Initiatives	790	(302)	488
Economic Development	3,473	(1,061)	2,412
Community Development	1,191	(842)	349
, .	8,219	(3,382)	4,837

Children's and Education Services - Education

Division	of Service
Nursory	Schools

	0

Indisery Schools	0	0	0
Primary Schools	50,099	(7,025)	43,074
Secondary Schools	44,811	(8,375)	36,436
Special Schools	4,355	(1,294)	3,061
Non-Schools Funding	2,680	(300)	2,380
	101,945	(16,994)	84,951

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	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's and Education Services - Children's Social	l Care		
Division of Service			
Service Strategy	16	0	16
Children's Services - Commissioning and Social Work	4,162	(448)	3,714
Children Looked After	7,205	(20)	7,185
Family Support Sevices	1,430	(201)	1,229
Youth Justice	1,018	(740)	278
Asylum Seekers	0	0	0
Other Children's and Families' Services	2,291	(1,216)	1,075
	16,122	(2,625)	13,497
Highways and Transport Services			
Division of Service	001	(120)	401
Transport Planning, Policy and Strategy	901	(420)	481
Structural Maintenance	5,412	(114)	5,298
Capital Costs relating to Building Projects	1,083	(29)	1,054
Environment, Safety and Routine Maintenance	3,910	(115)	3,795
Street Lighting (including energy costs)	1,562	0	1,562
Winter Maintenance	1,608	0	1,608
Traffic Management and Road Safety	1,044	(320)	724
Parking Services	1,140	(1,881)	(741)
Public Transport	5,040	(3,221)	1,819
Airports, Harbours and Toll Facilities	0	0	0
Management and Support Services	0	0	0
	21,700	(6,100)	15,600
Housing Council Fund			
Division of Service			
Housing Strategy	185	0	185
Enabling	0	0	0
Housing Advice	0	0	0
Housing Advances	0	0	0
Private Sector Housing Renewal	5,734	(4,122)	1,612
Licensing of Private Sector Landlords	379	(29)	350
Homelessness	1,324	(601)	723
Housing Benefits Payments	22,904	(22,741)	163
Housing Benefits Administration	822	(618)	204
Contribution to the HRA re items shared by the whole community	0	0	0
Other Council Property	254	(22)	232
Supporting People	4,018	(3,828)	190
Other Welfare Services	0	0	0
	35,620	(31,961)	3,659

Adult Social Care

Division of Service

Service Strategy	219	(8)	211
Older People (aged 65 or over) including Older Mentally III	31,102	(10,296)	20,806
Adults aged under 65 with a Physical Disability or Sensory Impairment	3,841	(557)	3,284
Adults aged under 65 with Learning Disabilities	13,077	(3,017)	10,060
Adults aged under 65 with Mental Health Needs	3,833	(804)	3,029
Other Adult Services	1,067	(647)	420
Supported Employment (including sheltered employment)	10	0	10
	53,149	(15,329)	37,820

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Central Services to the Public Division of Service Local Tax Collection 9.525 (8,584) 941 Registration of Births, Deaths and Marriages 410 (160) 250 Elections 155 (42) 113 Emergency Planning 146 0 146 Local Land Charges 0 0 0 General Grants, Bequests and Donations 0 0 0 Court Services 437 (162) 275 Division of Service 0 0 0 Corroners' Court Services 437 (162) 275 Other Court Services 437 (162) 275 Other Court Services 0 0 0 Division of Service 2478 (17) 2461 Corporate and Democratic Core 10.987 (6.969) 1.540 Division of Service 3.967 0 3.967 Non Distributed Costs 3.967 0 3.967 Division of Service 3.967 0<		Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Local Tax Collection 9,525 (8,584) 941 Registration of Births, Deaths and Marriages 410 (160) 250 Elections 155 (42) 113 Emergency Planning 1446 0 146 Local Land Charges 147 (137) 10 General Grants, Bequests and Donations 0 0 0 0 Court Services 0 0 0 0 0 Division of Service 275 0 <td>Central Services to the Public</td> <td></td> <td></td> <td></td>	Central Services to the Public			
Registration of Births, Deaths and Marriages 410 (160) 250 Elections 155 (42) 113 Emergency Planning 146 0 146 Local Land Charges 147 (137) 10 General Grants, Bequests and Donations 0 0 0 0 Court Services 0 0 0 0 0 Court Services 437 (162) 275 0 10.987 (6.969) 1.540 1.540 10.987 (6.986) 4.001 10.987 (6.986) 4.001 10.987 0 3.967 3.967 3.967 3.967 0 <td>Division of Service</td> <td></td> <td></td> <td></td>	Division of Service			
Elections 155 (42) 113 Emergency Planning 146 0 146 Local Land Charges 147 (137) 10 General Grants, Bequests and Donations 0 0 0 0 Court Services 0 0 0 0 0 Division of Service 0 0 0 0 0 0 Corporate and Democratic Core 0 <td>Local Tax Collection</td> <td>9,525</td> <td>(8,584)</td> <td>941</td>	Local Tax Collection	9,525	(8,584)	941
Emergency Planning 146 0 146 Local Land Charges 147 (137) 10 General Grants. Bequests and Donations 0 0 0 Court Services 10,383 (8,923) 1,460 Division of Service 437 (162) 275 Other Court Services 0 0 0 0 Division of Service 0 0 0 0 Corporate and Democratic Core 0 0 0 0 Division of Service 2,478 (17) 2,461 Corporate Management 2,478 (17) 2,461 Corporate Management 2,478 (17) 2,461 Corporate Management 3,509 (6,969) 1,540 Non Distributed Costs 3,967 0 3,967 Division of Service 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 Division of Service 0 0 0 Provision	Registration of Births, Deaths and Marriages	410	(160)	250
Local Land Charges 147 (137) 10 General Grants, Bequests and Donations 0 0 0 0 Court Services 0 0 0 0 0 Division of Services 437 (162) 275 0 </td <td>Elections</td> <td>155</td> <td>(42)</td> <td>113</td>	Elections	155	(42)	113
General Grants, Bequests and Donations 0	Emergency Planning	146	0	146
ID383 (8,923) 1,460 Court Services 10,383 (8,923) 1,460 Division of Service 437 (162) 275 Other Court Services 0 0 0 0 Other Court Services 0 0 0 0 0 Corporate and Democratic Core 0	Local Land Charges	147	(137)	10
Court Services Division of Service Coroners' Court Services Other Court Services Other Court Services Other Court Services Other Court Services Division of Service Democratic Core Division of Service Democratic Representation and Management Corporate Management 2,478 (17) Corporate Management Non Distributed Costs Division of Service Non Distributed Costs Division of Service Provision O 0 O 0 Division of Service Provision 0 Net Cost OF COUNCIL FUND SERVICES 301,671 Housing Revenue Account 33,674	General Grants, Bequests and Donations	0	0	0
Division of Service 437 (162) 275 Other Court Services 0 0 0 0 Corporate and Democratic Core 0 162) 275 Democratic Representation and Management 2.478 (17) 2.461 Corporate Management 2.478 (17) 2.461 Corporate Management 8,509 (6,969) 1,540 IO.987 (6,969) 1,540 10,987 (6,986) 4,001 Non Distributed Costs 3,967 0 3,967 0 3,967 Division of Service 0 0 0 0 0 Non Distributed Costs 3,967 0 3,967 3,967 0 3,967 Exceptional Items Division of Service 0 0 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265		10,383	(8,923)	1,460
Coroners' Court Services 437 (162) 275 Other Court Services 0 0 0 0 Democratic Representation and Management 2.478 (17) 2.461 2.450 Corporate Management 2.478 (17) 2.461 8.509 (6.969) 1.540 Mon Distributed Costs 0 0 3.967 0 3.967 Division of Service 3.967 0 3.967 0 3.967 Non Distributed Costs 3.967 0 3.967 0 3.967 Division of Service 0 0 0 0 0 0 Net COST OF COUNCIL FUND SERVICES 301.671 (106.640) 195.031 195.031 Housing Revenue Account 33.674 (19.409) 14.265	Court Services			
Other Court Services 0	Division of Service			
437 (162) 275 Corporate and Democratic Core Division of Service 2,478 (17) 2,461 Corporate Management 2,478 (17) 2,461 3,509 (6,969) 1,540 Corporate Management 2,478 (17) 2,461 3,509 (6,969) 1,540 Non Distributed Costs 10,987 (6,986) 4,001 4,001 Non Distributed Costs 3,967 0 3,967 0 3,967 Division of Service 3,967 0 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 0 3,967 Division of Service 0 0 0 0 0 Provision 0 195,031	Coroners' Court Services	437	(162)	275
Corporate and Democratic CoreDivision of ServiceDemocratic Representation and Management2,478(17)2,461Corporate Management8,509(6,969)1,540Non Distributed Costs10,987(6,986)4,001Non Distributed Costs3,96703,967Division of Service3,96703,967Non Distributed Costs3,96703,967Division of Service000Non Distributed Costs3,96703,967Division of Service000Provision000NET COST OF COUNCIL FUND SERVICES301,671(106,640)195,031Housing Revenue Account33,674(19,409)14,265	Other Court Services	0	0	0
Division of Service 2,478 (17) 2,461 Corporate Management 8,509 (6,969) 1,540 10,987 (6,986) 4,001 Non Distributed Costs 3,967 0 3,967 Division of Service 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 Division of Service 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 Division of Service 0 0 0 Provision 0 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265		437	(162)	275
Democratic Representation and Management 2,478 (17) 2,461 Corporate Management 8,509 (6,969) 1,540 10,987 (6,986) 4,001 Non Distributed Costs 3,967 0 3,967 Division of Service 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 Exceptional Items 0 0 0 Division of Service 0 0 0 Provision 0 0 195,031 Housing Revenue Account 33,674 (19,409) 14,265	Corporate and Democratic Core			
Corporate Management 8,509 (6,969) 1,540 Non Distributed Costs 10,987 (6,986) 4,001 Non Distributed Costs 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 Stributed Costs 3,967 0 3,967 Exceptional Items 0 0 0 Division of Service 0 0 0 Provision 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265	Division of Service			
Interview Interview <thinterview< th=""> Interview <thinterview< th=""> Interview Interview</thinterview<></thinterview<>	Democratic Representation and Management	2,478	(17)	2,461
Non Distributed CostsDivision of ServiceNon Distributed Costs $3,967$ Non Distributed Costs $3,967$ $3,967$ 0 $3,967$ 0 $3,967$ 0 $3,967$ 0 $3,967$ 0 $3,967$ 0 $3,967$ 0 0 0 Net cost of council fund services $301,671$ Housing Revenue Account $33,674$ $33,674$ $(19,409)$ $14,265$	Corporate Management	8,509	(6,969)	I,540
Division of Service 3,967 0 3,967 Non Distributed Costs 3,967 0 3,967 Exceptional Items 3,967 0 3,967 Division of Service 0 0 0 Provision 0 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265		10,987	(6,986)	4,001
Non Distributed Costs 3,967 0 3,967 Exceptional Items 3,967 0 3,967 Division of Service 0 0 0 Provision 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265	Non Distributed Costs			
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Exceptional Items Division of Service Provision 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265	Non Distributed Costs	3,967	0	3,967
Division of Service 0 0 0 Provision 0 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265		3,967	0	3,967
Division of Service 0 0 0 Provision 0 0 0 0 NET COST OF COUNCIL FUND SERVICES 301,671 (106,640) 195,031 Housing Revenue Account 33,674 (19,409) 14,265	Exceptional Items			
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Housing Revenue Account 33,674 (19,409) 14,265		0	0	0
	NET COST OF COUNCIL FUND SERVICES	301,671	(106,640)	195,031
NET COST OF SERVICES 335,345 (126,049) 209,296	Housing Revenue Account	33,674	(19,409)	14,265
	NET COST OF SERVICES	335,345	(126,049)	209,296