

**INCOME & EXPENDITURE ACCOUNT 2008/09**  
**ANALYSIS OF SERVICE EXPENDITURE**

**APPENDIX A**

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Cultural and Related Services</b>			
<i>Division of Service</i>			
Culture and Heritage	1,728	(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**

<i>Division of Service</i>			
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	1,077	(171)	906
Street Cleansing (not chargeable to Highways)	2,763	(68)	2,695
Waste Collection	3,925	(94)	3,831
Waste Disposal	4,039	(1,827)	2,212
Trade Waste	1,707	(1,500)	207
Recycling	3,708	(2,315)	1,393
Waste Minimisation	0	0	0
	22,861	(8,021)	14,840

**Planning and Development Services**

<i>Division of Service</i>			
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**

<i>Division of Service</i>			
Nursery 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

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Children's and Education Services - Children's Social Care</b>			
<i>Division of Service</i>			
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 Services	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

<i>Division of Service</i>			
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

<i>Division of Service</i>			
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

<i>Division of Service</i>			
Service Strategy	219	(8)	211
Older People (aged 65 or over) including Older Mentally Ill	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

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Central Services to the Public</b>			
<i>Division of Service</i>			
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	147	(137)	10
General Grants, Bequests and Donations	0	0	0
	10,383	(8,923)	1,460
<b>Court Services</b>			
<i>Division of Service</i>			
Coroners' Court Services	437	(162)	275
Other Court Services	0	0	0
	437	(162)	275
<b>Corporate and Democratic Core</b>			
<i>Division of Service</i>			
Democratic Representation and Management	2,478	(17)	2,461
Corporate Management	8,509	(6,969)	1,540
	10,987	(6,986)	4,001
<b>Non Distributed Costs</b>			
<i>Division of Service</i>			
Non Distributed Costs	3,967	0	3,967
	3,967	0	3,967
<b>Exceptional Items</b>			
<i>Division of Service</i>			
Provision	0	0	0
<b>NET COST OF COUNCIL FUND SERVICES</b>	301,671	(106,640)	195,031
<b>Housing Revenue Account</b>	33,674	(19,409)	14,265
<b>NET COST OF SERVICES</b>	335,345	(126,049)	209,296