

**INCOME & EXPENDITURE ACCOUNT 2011/12
ANALYSIS OF SERVICE EXPENDITURE**

APPENDIX A

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Cultural and Related Services			
<i>Division of Service</i>			
Culture and Heritage	1,889	(458)	1,431
Recreation and Sport	10,070	(5,395)	4,675
Open Spaces	1,820	(828)	992
Tourism	1,156	(545)	611
Library Service	2,335	(310)	2,025
	<u>17,270</u>	<u>(7,536)</u>	<u>9,734</u>

Environmental and Regulatory Services

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<i>Division of Service</i>			
Cemetery, Cremation and Mortuary Services	951	(624)	327
Coast Protection	718	(228)	490
Community Safety (Crime Reduction)	601	(356)	245
Community Safety (CCTV)	352	(77)	275
Community Safety (Safety Services)	102	(101)	1
Flood Defence and Land Drainage	231	(41)	190
Agricultural and Fisheries Services	126	(212)	(86)
Regulatory Service	4,279	(754)	3,525
Street Cleansing (not chargeable to Highways)	2,886	(203)	2,683
Waste Collection	1,862	(55)	1,807
Waste Disposal	7,755	(875)	6,880
Trade Waste	2,148	(1,816)	332
Recycling	6,913	(4,387)	2,526
Waste Minimisation	84	0	84
Climate Change Costs	0	0	0
	<u>29,008</u>	<u>(9,729)</u>	<u>19,279</u>

Planning Services

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<i>Division of Service</i>			
Building Control	864	(521)	343
Development Control	1,350	(451)	899
Planning Policy	621	(339)	282
Environmental Initiatives	884	(410)	474
Economic Research	5	0	5
Business Support	1,003	(404)	599
Economic Development	4,212	(2,673)	1,539
Community Development	1,660	(1,077)	583
	<u>10,599</u>	<u>(5,875)</u>	<u>4,724</u>

Education and Children's Services - Education

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<i>Division of Service</i>			
Early Years	0	0	0
Primary Schools	52,787	(8,695)	44,092
Secondary Schools	47,123	(8,923)	38,200
Special Schools	4,900	(1,590)	3,310
Services to Young People and Other Community Learners	1,455	(194)	1,261
Other Strategic Functions	3,497	(791)	2,706
	<u>109,762</u>	<u>(20,193)</u>	<u>89,569</u>

Education and Children's Services - Children's Social Care

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<i>Division of Service</i>			
Service Strategy	93	(3)	90
Commissioning and Social Work	4,463	(189)	4,274
Children Looked After	9,232	(610)	8,622
Family Support Services	1,412	(83)	1,329
Youth Justice	916	(604)	312
Children's and Young People's Safety	88	(60)	28
Asylum Seekers	57	(51)	6
Other Children's and Families' Services	2,543	(1,605)	938
	<u>18,804</u>	<u>(3,205)</u>	<u>15,599</u>

	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Highways and Transport			
<i>Division of Service</i>			
Transport Planning, Policy and Strategy	1,099	(402)	697
Structural Maintenance	9,462	(3,251)	6,211
Capital Charges Relating to Construction Projects	3,550	(1,748)	1,802
Environment, Safety and Routine Maintenance	4,550	(1,177)	3,373
Street Lighting (including energy costs)	2,112	(222)	1,890
Winter Service	1,501	(474)	1,027
Traffic Management and Road Safety	1,055	(126)	929
Parking Services	1,307	(1,967)	(660)
Public Transport	5,670	(3,538)	2,132
Airports, Harbours and Toll Facilities	0	0	0
	<u>30,306</u>	<u>(12,905)</u>	<u>17,401</u>

Housing Services (Council Fund)

<i>Division of Service</i>			
Housing Strategy	142	0	142
Enabling	95	0	95
Housing Advice	0	0	0
Housing Advances	0	0	0
Private Sector Housing Renewal	3,620	(1,616)	2,004
Licensing of Private Sector Landlords	491	(72)	419
Homelessness	1,742	(582)	1,160
Housing Benefits Payments	0	0	0
Housing Benefits Administration	29,212	(28,922)	290
Contribution to the HRA re items shared by the whole community	0	0	0
Other Council Property	86	(30)	56
Supporting People	3,611	(3,671)	(60)
Other Welfare Services	0	0	0
	<u>38,999</u>	<u>(34,893)</u>	<u>4,106</u>

Adult Social Care

<i>Division of Service</i>			
Service Strategy	356	(11)	345
Older People (aged 65 or over) including Older Mentally Ill	31,997	(10,100)	21,897
Adults aged under 65 with a Physical Disability or Sensory Impairment	3,544	(240)	3,304
Adults aged under 65 with Learning Disabilities	14,255	(2,975)	11,280
Adults aged under 65 with Mental Health Needs	3,934	(526)	3,408
Other Adult Services	1,100	(739)	361
	<u>55,186</u>	<u>(14,591)</u>	<u>40,595</u>

Central Services to the Public

<i>Division of Service</i>			
Local Tax Collection	10,326	(9,802)	524
Registration of Births, Deaths and Marriages	396	(187)	209
Elections	394	(204)	190
Emergency Planning	158	0	158
Local Land Charges	145	(175)	(30)
General Grants, Bequests and Donations	0	0	0
Coroners' Court Services	402	(149)	253
Other Court Services	0	0	0
	<u>11,821</u>	<u>(10,517)</u>	<u>1,304</u>

Corporate and Democratic Core

<i>Division of Service</i>			
Democratic Representation and Management	2,735	(47)	2,688
Corporate Management	7,162	(5,027)	2,135
	<u>9,897</u>	<u>(5,074)</u>	<u>4,823</u>

Non Distributed Costs

<i>Division of Service</i>			
Non Distributed Costs	228	0	228
Non Distributed Costs - Exceptional Item	0	0	0
	<u>228</u>	<u>0</u>	<u>228</u>

Housing Revenue Account

Housing Revenue Account - Exceptional Costs	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>

COST OF SERVICES	<u>331,880</u>	<u>(124,518)</u>	<u>207,362</u>
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