

**GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - SUMMARY**

	Controllable Budgets						Proposed Budget 2010/11
	Base Budget 2009/10	Budget Variations & Requests for Funding	Reductions and Savings	Service Level Agreements	Pay, Pension Fund, Inflation & Recharges	Other Budget Changes	

**Business Plan**

Community Services	1,996,880	2,860	(137,140)	0	5,800	0	1,868,400
Corporate Management Plan	733,810	0	(50,000)	0	2,320	0	686,130
Customer Services & ICT	1,896,080	(16,090)	(62,200)	246,430	49,660	0	2,113,880
District Development	786,520	150,000	(17,280)	0	(25,490)	0	893,750
Enterprise & Culture	1,838,980	51,790	(86,300)	0	1,280	0	1,805,750
Environment	981,190	168,000	(189,380)	0	(2,430)	0	957,380
Financial Services	475,630	53,260	(48,750)	341,440	34,120	0	855,700
Housing Services	807,640	26,000	(27,540)	0	(3,660)	0	802,440
Operations	5,231,770	149,030	(471,400)	157,350	(9,510)	0	5,057,240
People & Democracy	2,138,060	0	(144,270)	0	40,610	0	2,034,400
<b>NET COST OF SERVICES</b>	<b>16,886,560</b>	<b>584,850</b>	<b>(1,234,260)</b>	<b>745,220</b>	<b>92,700</b>	<b>0</b>	<b>17,075,070</b>
Corporate Financing	1,542,630	22,590	(72,170)	0	116,360	0	1,609,410
Parish and Town Council Grants	216,420	0	0	0	0	0	216,420
<b>BASE BUDGET</b>	<b>18,645,610</b>	<b>607,440</b>	<b>(1,306,430)</b>	<b>745,220</b>	<b>209,060</b>	<b>0</b>	<b>18,900,900</b>
Contribution to/(from) Balances	(278,000)	0	0	0	0	278,000	0
<b>BUDGET FOR COUNCIL TAX PURPOSES</b>	<b>18,367,610</b>	<b>607,440</b>	<b>(1,306,430)</b>	<b>745,220</b>	<b>209,060</b>	<b>278,000</b>	<b>18,900,900</b>
Government Grant	(9,941,212)					(290,151)	(10,231,363)
Collection Fund Surplus	(24,980)					11,070	(13,910)
<b>AMOUNT TO BE MET FROM COUNCIL TAX PAYERS</b>	<b>8,401,418</b>	<b>607,440</b>	<b>(1,306,430)</b>	<b>745,220</b>	<b>209,060</b>	<b>(1,081)</b>	<b>8,655,627</b>

**GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - BUSINESS PLAN/ SERVICE BREAKDOWN**

Business Plan/Service	Controllable Budgets						
	Base Budget 2009/10	Budget Variations & Requests for Funding	Reductions and Savings	Service Level Agreements	Pay, Pension Fund, Inflation & Recharges	Other Budget Changes	Proposed Budget 2010/11
<b>COMMUNITY SERVICES</b>	<b>1,996,880</b>	<b>2,860</b>	<b>(137,140)</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>1,868,400</b>
<u>Services</u>							
Community Transport	73,420	0	(12,460)	0	4,840	0	65,800
Concessionary Fares	996,630	0	(51,500)	0	0	0	945,130
Elderly Peoples Services	4,970	0	0	0	(50)	0	4,920
Public & Community Halls	230,350	0	(32,650)	0	(15,770)	0	181,930
Public Conveniences	53,090	2,860	0	0	(220)	0	55,730
Health Policy	16,000	0	0	0	0	0	16,000
Community Safety	177,170	0	0	0	4,000	0	181,170
Equalities	4,650	0	0	0	0	0	4,650
External Funding Advisory	203,980	0	0	0	9,210	0	213,190
Young Peoples Services	55,810	0	(40,530)	0	(490)	0	14,790
<b>sub-total services</b>	<b>1,816,070</b>	<b>2,860</b>	<b>(137,140)</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,683,310</b>
<u>Service Units &amp; Holding Accounts</u>							
Community Central Support & Management	130,980	0	0	0	(470)	0	130,510
Community Facilities Administration	49,830	0	0	0	4,750	0	54,580
<b>sub-total service units</b>	<b>180,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>185,090</b>
<b>CORPORATE MANAGEMENT PLAN</b>	<b>733,810</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>686,130</b>
<u>Services</u>							
Corporate Management	198,480	0	(50,000)	0	3,120	0	151,600
<u>Service Units &amp; Holding Accounts</u>							
Corporate Management Team	496,980	0	0	0	(1,460)	0	495,520
Civic Support	38,350	0	0	0	660	0	39,010
<b>sub-total service units</b>	<b>535,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>534,530</b>
<b>CUSTOMER &amp; ICT SERVICES</b>	<b>1,896,080</b>	<b>(16,090)</b>	<b>(62,200)</b>	<b>246,430</b>	<b>49,660</b>	<b>0</b>	<b>2,113,880</b>

**GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - BUSINESS PLAN/ SERVICE BREAKDOWN**

Business Plan/Service	Controllable Budgets						
	Base Budget 2009/10	Budget Variations & Requests for Funding	Reductions and Savings	Service Level Agreements	Pay, Pension Fund, Inflation & Recharges	Other Budget Changes	Proposed Budget 2010/11
<u>Services</u>							
Closed Circuit Television	13,220	6,500	0	0	0	0	19,720
<u>Service Units &amp; Holding Accounts</u>							
Customer Contact Centre	370,470	0	(20,000)	61,550	7,390	0	419,410
Customer Services Duty Officers	157,090	0	0	14,730	2,830	0	174,650
Mail Services	167,790	0	(10,000)	4,500	13,220	0	175,510
Computer Services	1,064,740	0	(37,500)	165,650	23,930	0	1,216,820
Programme Management Office	122,770	(22,590)	5,300	0	2,290	0	107,770
<b>sub-total service units</b>	<b>1,882,860</b>	<b>(22,590)</b>	<b>(62,200)</b>	<b>246,430</b>	<b>49,660</b>	<b>0</b>	<b>2,094,160</b>
<b>DISTRICT DEVELOPMENT</b>	<b>786,520</b>	<b>150,000</b>	<b>(17,280)</b>	<b>0</b>	<b>(25,490)</b>	<b>0</b>	<b>893,750</b>
<u>Services</u>							
Development Control	358,950	0	0	0	(4,280)	0	354,670
Environmental Improvements	2,500	0	0	0	0	0	2,500
Landscape & Countryside	42,850	0	0	0	630	0	43,480
Local Development Framework	21,020	0	0	0	80	0	21,100
Public Transport and Traffic Management	3,000	0	0	0	0	0	3,000
Land Charges	(206,510)	150,000	0	0	1,510	0	(55,000)
<b>sub-total services</b>	<b>221,810</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>(2,060)</b>	<b>0</b>	<b>369,750</b>
<u>Service Units &amp; Holding Accounts</u>							
Parks & Landscape Services	199,310	0	(17,280)	0	2,670	0	184,700
Planning Policy	365,400	0	0	0	(26,100)	0	339,300
<b>sub-total service units</b>	<b>564,710</b>	<b>0</b>	<b>(17,280)</b>	<b>0</b>	<b>(23,430)</b>	<b>0</b>	<b>524,000</b>
<b>ENVIRONMENT</b>	<b>981,190</b>	<b>168,000</b>	<b>(189,380)</b>	<b>0</b>	<b>(2,430)</b>	<b>0</b>	<b>957,380</b>

Services

**GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - BUSINESS PLAN/ SERVICE BREAKDOWN**

Business Plan/Service	Controllable Budgets						
	Base Budget 2009/10	Budget Variations & Requests for Funding	Reductions and Savings	Service Level Agreements	Pay, Pension Fund, Inflation & Recharges	Other Budget Changes	Proposed Budget 2010/11
Building Control	(21,420)	148,000	(56,600)	0	(16,570)	0	53,410
British Gas Schemes	31,620	0	0	0	680	0	32,300
Carbon - Management & Administration	26,020	0	(800)	0	750	0	25,970
Energy Management	10,650	0	(2,900)	0	10	0	7,760
Environmental Protection	328,880	0	(9,700)	0	8,410	0	327,590
Health Protection	253,580	0	(1,800)	0	(590)	0	251,190
Public Health & Housing	195,890	0	(76,710)	0	(1,810)	0	117,370
Emergency Planning	37,710	0	(13,500)	0	(10)	0	24,200
Licensing	(92,440)	0	(4,900)	0	(2,690)	0	(100,030)
<b>sub-total services</b>	<b>770,490</b>	<b>148,000</b>	<b>(166,910)</b>	<b>0</b>	<b>(11,820)</b>	<b>0</b>	<b>739,760</b>
<u>Service Units &amp; Holding Accounts</u>							
Engineering Services	(25,060)	20,000	(960)	0	(1,130)	0	(7,150)
Environment - Management & Administration	134,740	0	(20,510)	0	9,760	0	123,990
Health, Safety & Emergency Planning Unit	101,020	0	(1,000)	0	760	0	100,780
<b>sub-total service units</b>	<b>210,700</b>	<b>20,000</b>	<b>(22,470)</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>217,620</b>
<b>ENTERPRISE &amp; CULTURE</b>	<b>1,838,980</b>	<b>51,790</b>	<b>(86,300)</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,805,750</b>
<u>Services</u>							
Museum	207,150	0	0	0	4,600	0	211,750
Tourism	72,910	0	(30,850)	0	(130)	0	41,930
Town Hall Centre	56,330	0	(10,000)	0	(790)	0	45,540
Economic Development	159,510	43,400	(45,450)	0	1,340	0	158,800
Town Centre Strategy	3,000	0	0	0	0	0	3,000
Activity Days	8,850	0	0	0	20	0	8,870
Health Development	3,400	0	0	0	0	0	3,400
Leisure Management	1,182,860	0	0	0	1,890	0	1,184,750
Sports Development	9,580	0	0	0	0	0	9,580
<b>sub-total services</b>	<b>1,703,590</b>	<b>43,400</b>	<b>(86,300)</b>	<b>0</b>	<b>6,930</b>	<b>0</b>	<b>1,667,620</b>

**GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - BUSINESS PLAN/ SERVICE BREAKDOWN**

Business Plan/Service	Controllable Budgets						
	Base Budget 2009/10	Budget Variations & Requests for Funding	Reductions and Savings	Service Level Agreements	Pay, Pension Fund, Inflation & Recharges	Other Budget Changes	Proposed Budget 2010/11
<u>Service Units &amp; Holding Accounts</u>							
Leisure Development	135,390	8,390	0	0	(5,650)	0	138,130
<b>sub-total service units</b>	<b>135,390</b>	<b>8,390</b>	<b>0</b>	<b>0</b>	<b>(5,650)</b>	<b>0</b>	<b>138,130</b>
<b>FINANCIAL SERVICES</b>	<b>475,630</b>	<b>53,260</b>	<b>(48,750)</b>	<b>341,440</b>	<b>34,120</b>	<b>0</b>	<b>855,700</b>
<u>Services</u>							
Industrial Land	(498,260)	0	(2,000)	0	(30)	0	(500,290)
Industrial Units	(210,990)	17,000	0	0	(550)	0	(194,540)
Property Management	(181,370)	54,750	(10,000)	0	(230)	0	(136,850)
Shops	(126,520)	0	0	0	90	0	(126,430)
Housing Benefits	(429,120)	(260,000)	(20,460)	0	13,020	0	(696,560)
Local Tax Collection	138,300	0	0	0	1,320	0	139,620
Treasury Management	(499,070)	241,510	0	0	10	0	(257,550)
<b>sub-total services</b>	<b>(1,807,030)</b>	<b>53,260</b>	<b>(32,460)</b>	<b>0</b>	<b>13,630</b>	<b>0</b>	<b>(1,772,600)</b>
<u>Service Units &amp; Holding Accounts</u>							
Asset Management	185,130	0	0	0	7,360	0	192,490
Council Offices	353,300	0	0	140,000	(14,970)	0	478,330
Depots	15,340	0	0	206,440	(6,960)	0	214,820
Cashiering Services	211,580	0	0	0	650	0	212,230
Exchequer Administration	554,920	0	(16,290)	0	6,730	0	545,360
Other Income	27,090	0	0	0	(70)	0	27,020
Insurance	270,900	0	0	0	3,890	0	274,790
Internal Audit	148,790	0	0	0	8,570	0	157,360
Financial Services	498,310	0	0	(5,000)	13,200	0	506,510
Efinancials	36,700	0	0	0	2,080	0	38,780
Procurement	(19,400)	0	0	0	10	0	(19,390)
<b>sub-total service units</b>	<b>2,282,660</b>	<b>0</b>	<b>(16,290)</b>	<b>341,440</b>	<b>20,490</b>	<b>0</b>	<b>2,628,300</b>
<b>HOUSING SERVICES</b>	<b>807,640</b>	<b>26,000</b>	<b>(27,540)</b>	<b>0</b>	<b>(3,660)</b>	<b>0</b>	<b>802,440</b>

**GENERAL FUND CONTROLLABLE BUDGETS 2010/11 - BUSINESS PLAN/ SERVICE BREAKDOWN**

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<u>Services</u>							
Welfare Rights	102,180	0	(27,540)	0	(510)	0	74,130
Homelessness & Housing Advice	356,410	39,000	0	0	(6,100)	0	389,310
Supporting People	13,000	(13,000)	0	0	0	0	0
<b>sub-total services</b>	<b>471,590</b>	<b>26,000</b>	<b>(27,540)</b>	<b>0</b>	<b>(6,610)</b>	<b>0</b>	<b>463,440</b>
<u>Service Units &amp; Holding Accounts</u>							
Research & Development	222,780	0	0	0	2,970	0	225,750
Housing Assessment	113,270	0	0	0	(20)	0	113,250
<b>sub-total service units</b>	<b>336,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>339,000</b>
<b>OPERATIONS</b>	<b>5,231,770</b>	<b>149,030</b>	<b>(471,400)</b>	<b>157,350</b>	<b>(9,510)</b>	<b>0</b>	<b>5,057,240</b>
<u>Service</u>							
Abandoned Vehicles	(1,700)	0	0	0	0	0	(1,700)
Car Parks	(523,250)	85,350	(11,050)	0	(4,570)	0	(453,520)
Cemeteries	72,710	2,110	0	0	(10,920)	0	63,900
Discovery Centre	63,990	0	0	0	(80)	0	63,910
Highway Rangers	1,590	0	0	0	0	0	1,590
Markets	(72,170)	0	0	0	(1,580)	0	(73,750)
Parks	852,800	11,000	0	0	(230)	0	863,570
Roadside Features	6,800	0	0	0	0	0	6,800
Street Cleansing & Rapid Response	863,290	0	0	19,350	0	0	882,640
Cordons Farm	82,730	31,570	0	(3,190)	(2,530)	0	108,580
Refuse And Recycling	2,730,650	19,000	(226,500)	0	(21,490)	0	2,501,660
<b>sub-total services</b>	<b>4,077,440</b>	<b>149,030</b>	<b>(237,550)</b>	<b>16,160</b>	<b>(41,400)</b>	<b>0</b>	<b>3,963,680</b>
<u>Service Units &amp; Holding Accounts</u>							
Fleet Management Unit	82,890	0	0	0	4,820	0	87,710
Operations Management & Administration	1,088,020	0	(118,850)	0	470	0	969,640

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Fleet - Operating Costs	148,610	0	0	0	18,980	0	167,590
Community Wardens	225,500	0	(115,000)	0	4,850	0	115,350
Horticultural Services	(390,690)	0	0	141,190	2,770	0	(246,730)
<b>sub-total service units</b>	<b>1,154,330</b>	<b>0</b>	<b>(233,850)</b>	<b>141,190</b>	<b>31,890</b>	<b>0</b>	<b>1,093,560</b>
<b>PEOPLE &amp; DEMOCRACY</b>	<b>2,138,060</b>	<b>0</b>	<b>(144,270)</b>	<b>0</b>	<b>40,610</b>	<b>0</b>	<b>2,034,400</b>
<u>Services</u>							
Democratic Representation & Management	562,440	0	(11,830)	0	11,960	0	562,570
Electoral Services	211,710	0	0	0	4,690	0	216,400
<b>sub-total services</b>	<b>774,150</b>	<b>0</b>	<b>(11,830)</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>778,970</b>
<u>Service Units &amp; Holding Accounts</u>							
People & Democracy Central Support & Management	148,390	0	0	0	640	0	149,030
Legal Services	83,490	0	0	0	700	0	84,190
Member Resources	400,960	0	(28,450)	0	3,810	0	376,320
Corp Policy & Partnerships	90,470	0	(103,990)	0	(1,740)	0	(15,260)
Graphic Design & Printing	101,890	0	0	0	(180)	0	101,710
Reprographics	(66,380)	0	0	0	1,430	0	(64,950)
Marketing & Communications	270,310	0	0	0	7,470	0	277,780
Human Resources	247,880	0	0	0	11,830	0	259,710
Organisational Development	86,900	0	0	0	0	0	86,900
<b>sub-total service units</b>	<b>1,363,910</b>	<b>0</b>	<b>(132,440)</b>	<b>0</b>	<b>23,960</b>	<b>0</b>	<b>1,255,430</b>
<b>NET COST OF SERVICES</b>	<b>16,886,560</b>	<b>584,850</b>	<b>(1,234,260)</b>	<b>745,220</b>	<b>92,700</b>	<b>0</b>	<b>17,075,070</b>