Service	Ref.No.	2015/16 Actual	2016/17 Budget	2017/18 Budget
Net Service Expenditure by Service Area				
Services  Resources & Reviermance	1	2 525 024	2 882 014	2 170 570
Resources & Performance HR, Legal and Democratic Services	1 2	2,535,034 571,440	2,882,914 541,665	3,179,570 540,051
Families and Communities	3	700,497	726,784	726,799
Planning and Regulatory	4	700,437	•	563,104
Operations	5	2,746,733	2,714,162	2,838,209
Growth	6	933,543	776,468	(130,847)
Total Net Expenditure excluding Parishes	7	8,191,476	8,174,535	7,716,886
Budgeted use of General Fund Balance	8	0	(118,000)	C
Year end actual Transfer to General Fund Balance	9	0	0	0
BUDGET REQUIREMENT EXCLUDING PARISHES	10	8,191,476	8,056,535	7,716,886
GRANTS AND COUNCIL TAX REQUIREMENT				
Collection Fund Deficit / (Surplus) - Council Tax	11	(80,900)	(55,000)	(76,470)
Collection Fund Deficit / (Surplus) - Business Rates	12	258,141	184,092	(746,599)
Government Suport				
Formula Grant - Revenue Suport Grant	13	(1,286,743)	(1,004,215)	(661,132)
Formula Grant - Business Rate Retention Scheme	14	(1,772,798)	(1,834,120)	(1,870,802)
Business Rates Retention Scheme - Local Share of Growth/S31 Grants	15	(156,434)	(203,992)	(320,455)
Business Rates Retention Scheme - Share of Suffolk Pooling Benefit	16	(88,817)	(90,720)	(190,297)
Business Rates Retention Scheme - Renewable Energy	17	(143,091)	(22,337)	(53,924)
Local Services Support Grant (see Note 1)	18	(49,062)	0	C
Efficiency Support for Services in Sparse Areas	19	(4,180)	(21,710)	(17,530)
Council Tax Freeze Grant - 2011/12 to 2015/16 (see Note 1)	20	(136,185)	0	O
New Homes Bonus	21	(2,443,039)	(2,643,647)	(1,277,586)
Totals	22	2,288,368	2,364,886	2,502,091
Amount met from Collection Fund				
Forest Heath District Council	23	2,288,368	2,364,886	2,502,091
Parish Councils	24	1,427,677	1,471,818	1,471,818
Total met from Collection Fund	25	3,716,045	3,836,704	3,973,909
Working Balances				•
Opening General Fund Balance	26	2,118,217	2,118,217	2,000,217
Transfers to General Fund	27	2,118,217	(118,000)	2,000,21 <i>/</i> ۱
Transfers to deficial rand		O	(110,000)	O
General Fund Balance carried forward:				

## Note 1

With effect from the 2016/17 Finance Settlement, these grants have now been included within Revenue Support Grant.

Service	Ref.No.	2015/16 Actual	2016/17 Budget	2017/18 Budget
Resources & Performance				
General Fund		737,156	1,193,311	781,930
Resources & Performance*		0	0	, c_,scc
Internal Audit*		0	0	C
ICT*		0	0	(
Anglia Revenues Partnership*		0	0	C
Council Tax Administration		216,706	222,350	203,518
Business Rate Administration		17,343	20,137	18,538
Grants to Organisations		86,237	44,231	2,210
Housing Benefits		157,458	159,798	170,293
Emergency Planning		32,282	31,735	31,303
Corporate Expenditure		1,355,874	1,258,863	1,098,211
Non-Distributed Costs		58,677	0	(
Interest Transactions		(126,700)	(47,510)	873,569
Resources & Performance Totals:	1	2,535,033	2,882,915	3,179,570
HR, Legal and Democratic Services		_ [	[ _	
Human Resources & Payroll*		0	0	(
Central Training Services*		0	0	
Health & Safety*		0	0	
Legal Services*		0	0	(
Electoral Registration		95,859	128,363	116,88
Election Expenses		77,944	22,087	19,270
Democratic Services		153,523	139,390	158,463
Members Expenses		237,867	247,295	240,830
Mayoralty & Civic Functions		6,247	4,530	4,60
HR, Legal and Democratic Services Totals:	2	571,440	541,665	540,05
Families and Communities				
Customer Services*		0	0	(
Policy*		0	0	(
Communications*		0	0	(
Website and Intranet		20,738	20,774	21,47
Bus Stations		75,630	77,177	73,58
Community Development		224,430	239,438	240,39
Community Chest - Families & Communities		103,408	93,560	92,96
Health, Culture & Arts		41,480	17,500	10,00
Community Centres		7,746	8,690	10,94
Homelessness		76,392	81,613	100,97
Housing Advice & Choice Based Lettings		144,664	147,752	136,03
Non-HRA Housing Properties		6,009	40,280	40,43
Families and Communities Totals:	3	700,497	726,784	726,799
Planning and Regulatory				
Land Charges		(34,198)	(37,370)	(5,158
Prevention of Pollution		24,927	35,946	31,26
Drinking Water Quality		11,505	15,436	23,82
Climate Change		33,342	31,710	23,82
Licensing		19,943	42,117	48,78
Hackney Carriage & Private Hire Licensing		(47,692)	(49,845)	(50,895
Hacking Calliage & Filvate Hile Litelians		78,211	78,732	83,12
			78,732 60,772	64,60°
Food Safety		En nazi	00,772	31,87
Food Safety Health & Safety at Work Act/Enforcement		60,092 26,390	20 020	
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation		26,390	29,928	
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation Development Control		26,390 3,844	(131,833)	(119,636
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation Development Control Building Control		26,390 3,844 34,478	(131,833) 47,607	(119,636 7,18
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation Development Control Building Control Planning & Regulatory Support		26,390 3,844 34,478 177,825	(131,833) 47,607 171,026	(119,636 7,18 175,30
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation Development Control Building Control Planning & Regulatory Support Housing Renewals		26,390 3,844 34,478 177,825 132,060	(131,833) 47,607 171,026 75,491	(119,636 7,18: 175,309 79,98:
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation Development Control Building Control Planning & Regulatory Support		26,390 3,844 34,478 177,825	(131,833) 47,607 171,026	(119,636 7,18: 175,309 79,98: 9,14:
Food Safety Health & Safety at Work Act/Enforcement Home Energy Conservation Development Control Building Control Planning & Regulatory Support Housing Renewals Burial of the Dead	4	26,390 3,844 34,478 177,825 132,060 12,517	(131,833) 47,607 171,026 75,491 8,756	7,183 7,183 175,309 79,983 9,142 158,853

Other Parks and Play Provision         264,157         249,174         276,6           Children's Play Areas         112,417         128,781         132,07           Arts, Heritage & Cultural Services         69,336         74,076         79,6           Sports & Leisure Centres         1,207,738         1,122,260         1,070,3           Shopmobility         2,299         8,340         33,3           Leisure & Sports         11,500         15,000         22,0           The Pavilion - Lady Wolverton Playingfield         1,222         1,270         1,9           Palace House and Stables         20,337         10,720           Depots         26,958         0         0         1,040         5           Pool Cars         0         1,040         5         0         1,040         5           CCTV         20,037         77,323         75,8         0         0         1,040         5           CCTV         20,041         63,44         602,114         634,4         602,114         634,4         602,114         634,4         632,4         437,06         552,9         8         602,114         634,4         602,114         634,4         602,114         634,4         632,4		- 400	2015/16	2016/17	2017/18
Offices: College Heath Road**         (73,383)         0           Offices: Brandon & Newmarket Guineas**         20,834         0           Courier & Postal Service**         0         0         0           Printing & Copying Service**         0         0         0           Propenty Services**         0         0         0           Estates Management & Support **         67.725         46,354           Leisure Promotion         31,762         0         0           Arboniculture (Tree Maintenance Works)         109,315         97,332         106,4           Other Parks and Play Provision         26,4157         249,174         276,6           Children's Play Areas         112,171         128,781         132,0           Arts, Heritage & Cultural Services         69,396         1,4076         79,6           Sports & Leisure Centres         1,207,738         1,122,260         1,070,0           Shorts & Leisure Centres         1,207,738         1,122,260         1,070,0           Sports & Leisure Centres         1,207,738         1,122,260         1,070,0           Sports & Leisure Centres         2,299         8,343         3,3           Leisure & Sports         1,120         1,222,21         1,070	Service	Ref.No.	Actual	Budget	Budget
Offices: College Heath Road**         (73,383)         0           Offices: Brandon & Newmarket Guineas**         20,834         0           Courier & Postal Service**         0         0         0           Printing & Copying Service**         0         0         0           Propenty Services**         0         0         0           Estates Management & Support **         67.725         46,354           Leisure Promotion         31,762         0         0           Arboniculture (Tree Maintenance Works)         109,315         97,332         106,4           Other Parks and Play Provision         26,4157         249,174         276,6           Children's Play Areas         112,171         128,781         132,0           Arts, Heritage & Cultural Services         69,396         1,4076         79,6           Sports & Leisure Centres         1,207,738         1,122,260         1,070,0           Shorts & Leisure Centres         1,207,738         1,122,260         1,070,0           Sports & Leisure Centres         1,207,738         1,122,260         1,070,0           Sports & Leisure Centres         2,299         8,343         3,3           Leisure & Sports         1,120         1,222,21         1,070	Operations				
Offices: Brandon & Newmarket Guineas*         20,834         0           Courier & Postal Service*         0         0         0           Printing & Copying Services*         0         0         0           Estates Management & Support **         67,725         46,554           Leisure Promotion         31,762         0           Arboriculture (Tree Maintenance Works)         109,315         97,332         106,4           Children's Play Areas         112,417         128,781         133,762         0           Children's Play Areas         112,417         128,781         130,773         1,122,260         1,070,78         Sports Subsure Centres         69,396         7,076         79,6         59,6         59,675         1,077,8         1,122,260         1,070,0         22,0         3,3         1,122,260         1,070,0         22,0         3,3         1,122,260         1,070,0         22,0         3,3         1,122,260         1,070,0         22,0         3,3         3,2         1,2         1,2         1,0         3,0         3,0         1,0         1,0         2,2         9,8         3,0         9,0         1,0         5         2,0         1,0         0         1,0         1,0         1,0         1,0			(72.383)	0	0
Courier & Postal Service* Property Services* Property Services* Estates Management* Estates Management & Support *** Leisure Promotion Arboriculture (Tree Maintenance Works) Other Parks and Play Provision Children's Play Areas Other Parks and Play Provision Children's Play Areas Other Parks and Play Provision Children's Play Areas Arts, Heritage & Cultural Services Sports & Leisure Centres Sports & Leisure Centres Sports & Leisure Centres Sports & Leisure (Tree Maintenance Works) Shopmobility Depots Sports & Leisure Centres Sports & Leisure Centres Sports & Leisure Centres Sports & Leisure Centres Sports & Leisure & Sports The Pavilion - Lady Wolverton Playingfield 1,222 1,207,738 1,122,260 Shopmobility Depots Sports & Leisure & Sports Lady Wolverton Playingfield 1,222 1,207,138 1,122,260 1,070,0 22,00 1,070,0 22,00 1,070,0 22,00 1,070,0 22,00 1,070,0 23,0,958 0 Depots De	-			_	0
Printing & Copying Service*   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0	0
Property Services*			0	0	0
Estates Management* Leisure Services Management & Support ** Leisure Promotion Arboriculture (Tree Maintenance Works) Other Parks and Play Provision Arboriculture (Tree Maintenance Works) Other Parks and Play Provision (264,157 249,174 276,6 Children's Play Areas 112,417 128,781 132,0 Arts, Heritage & Cultural Services Sports & Leisure Centres Shopmobility Leisure & Sports Leisure Sports Leisu			0	0	0
Leisure Services Management & Support ** Leisure Promotion Arboriculture (Tree Maintenance Works) Other Parks and Play Provision Children's Play Areas Arts, Heritage & Cultural Services Sports & Leisure Centres Leisure & Sports Leisure & Centre & Leisure	• •		0	0	0
Leisure Promotion Arboriculture (Tree Maintenance Works) 109,315 97,332 106,4 Other Parks and Play Provision 264,157 249,174 275,6 Children's Play Areas 112,417 128,781 132,0 Arts, Hertage & Cultural Services 69,396 74,076 79,6 Sports & Leisure Centres 12,07,738 1,122,260 1,070,0 Shopmobility 2,299 8,340 3,3 Leisure & Sports & Leisure Centres 12,07,738 1,122,260 1,070,0 The Pavillion - Lady Wolverton Playingfield 1,1222 1,270 1,9 Palace House and Stables 20,337 10,720 20,337 10,720 20,337 10,720 20,337 10,720 20,337 10,720 20,337 10,720 20,337 10,720 20,337 10,720 20,337 10,720 20,337 20,340 20,34	_		67.725	46.354	0
Arboriculture (Tree Maintenance Works) Other Parks and Play Provision Other Parks and Play Provision Other Parks and Play Provision Children's Play Areas Arts, Heritage & Cultural Services Sports & Leisure Centres Sports & Leisure & Sports The Pavilion - Lady Wolverton Playingfield 1,222 1,270 Palace House and Stables Depots Depots Sa6,998 Pool Cars Vehicle Workshop Trading Account - FHDC Public Conveniences TO, 404 TO, 477,322 TS, 8 CCTV Street Cleansing Street Cleansing Street Cleansing Street Cleansing Sports & Leisure & Sports Clinical & Hazardous Waste Collection Bully, Fridges, Metal & Strace Collection Sully, Fridges, Metal & Strace Collection Street Cleansing Sites Clinical & Hazardous Waste Collection Strade Waste Sounds Maintenance Operatives* O 0 0 O Tree Maintenance Operatives* O 0 0 0 O 0 Tree Maintenance Operatives* O 0 0 0 O 1 Creatives* O 0 0 0 0 O 1 Creatives Street Shops Markets Operations Stops Street Cleansing Operatives* O 0 0 0 0 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0			· ·	0	0
Other Parks and Play Provision         264,157         249,174         276,6           Children's Play Areas         112,417         128,781         132,07           Arts, Heritage & Cultural Services         69,396         74,076         79,6           Sports & Leisure Centres         1,207,738         1,122,260         1,070,0           Shopmobility         2,299         8,340         33,3           Leisure & Sports         11,500         15,000         22,0           The Pavillon - Lady Wolverton Playingfield         1,222         1,070         1,9           Palace House and Stables         20,337         10,720         10,9           Pepots         26,958         0         0         1,040         5           Vehicle Workshop Trading Account - FHDC         (108)         0         0         1,040         5           CCTV         7,040         77,323         75,8         6         10,743         103,730         103,9           Street Cleansing         1,043         103,730         103,9         104,94         67,344         662,114         663,44         662,114         663,44         662,114         663,44         662,114         663,44         662,114         663,44         662,114         663				97,332	106,477
Children's Play Areas         112,417         128,781         132,0           Arts, Heritage & Cultural Services         69,396         74,076         79,6           Sports & Leisure Centres         1,207,738         1,122,260         1,070,0           Shopmobility         2,299         8,340         3,3           Leisure & Sports         41,500         12,00         22,0           The Pavilion - Lady Wolverton Playingfield         1,222         1,270         1,9           Palace House and Stables         20,337         10,720         10           Depots         236,958         0         0         1,040         5           Vehicle Workshop Trading Account - FHDC         (108)         0         1,040         5           Vehicle Workshop Trading Account - FHDC         (108)         0         1,040         5           CCTV         10,143         103,730         103,93         103,93         103,93         103,93         103,93         11,73         11,73         11,743         103,73         103,29         75,86         75,86         75,88         60,2114         64,24         64,24         64,24         64,24         64,24         64,24         64,24         62,24         11,22,22         12,27,24			· ·		276,608
Arts, Heritage & Cultural Services Sports & Leisure Centres 1,207,738 1,122,260 1,070,00 Shopmobility 2,299 8,340 3,3 Leisure & Sports The Pavilion - Lady Wolverton Playingfield 1,222 1,270 1,9 Palace House and Stables Depots Pool Cars Pool Cars Vehicle Workshop Trading Account - FHDC Public Conveniences CCTV 101,743 103,730 103,9 Street Cleansing Refuse Collection (Black Bin) Recycling Collection (Blue Bin) Compostable Collection (Blue Bin) Compostable Collection (Blue Bin) Clinical & Hazardous Waste Collection Bulky, Fridges, Metal & Scrap Collection Multi-Bank Recycling Sites Clinical & Hazardous Waste Collection Trade Waste Grounds Maintenance Operatives* Waste & Cleansing Operatives* Of Street Car Park Industrial & Business Units Town Centres & Shops Markets  Operations Composited Works District Highways Services Land Drainage & Associated Works Industrial & Business Units Town Centres & Shops Markets  Operations Totals:  69,396 10,207,207 19,56 St.207 Compositable Collection (Brown Bin) Compositable Collection (Brown	·			·	132,039
Sports & Leisure Centres	•				79,603
Shopmobility					1,070,032
Leisure & Sports         41,500         15,000         22,0           The Pavillon - Lady Wolverton Playingfield         1,222         1,270         1,9           Palace House and Stables         20,337         10,720         1,9           Depots         236,958         0         0         1,040         5           Vehicle Workshop Trading Account - FHDC         (108)         0         70,404         77,323         75,86           CCTV         101,743         103,730         103,9         11,9         103,9         103,9         103,9         103,9         103,9         103,9         103,9         103,9         103,9         103,9         <	·		,		3,340
The Pavilion - Lady Wolverton Playingfield   1,222   1,270   1,9	·				22,000
Palace House and Stables Depots Pool Cars Pool Cars Vehicle Workshop Trading Account - FHDC Public Conveniences CCTV Refuet Cleansing Refuse Collection (Black Bin) Recycling Collection (Blue Bin) Compostable Collection (Brown Bin) Bulky, Fridges, Metal & Scrap Collection Clinical & Hazardous Waste Collection Clinical & Hazardous Waste Collection Clinical & Hazardous Waste Collection Multi-Bank Recycling Sites Trade Waste Grounds Maintenance Operatives* Tree Maintenance Operatives* Obstrict Highways Services Land Drainage & Associated Works Off Street Car Parks Industrial & Business Units Town Centres & Shops Markets  Growth Environmental Management Solar Farm O 0 0 (221,00 Planning Policy Planning Policy Strategic Tourism & Markets Vibrant Town Centres Strategy Housing Business & Partnerships Ousing Business & Partnerships Ousing Business & Partnerships Ousing Business & Partnerships Off, 57,070 11,3,256 13,66 113,66 115,777 13,256 13,66 113,66 115,777 13,256 13,66 113,66 115,777 13,256 13,66 113,66 115,777 13,256 13,66 113,66 115,777 13,256 13,66 113,66 115,777 13,256 13,66 113,66 115,777 13,256 13,66 113,66	•			·	1,970
Depots			*	•	0
Pool Cars					0
Vehicle Workshop Trading Account - FHDC         (108)         0           Public Conveniences         70,404         77,323         75,8           CCTV         101,743         103,730         103,9           Street Cleansing         514,848         602,114         643,4           Refuse Collection (Blue Bin)         211,915         328,124         392,7           Compostable Collection (Brown Bin)         167,360         157,362         151,8           Bulky, Fridges, Metal & Scrap Collection         46,939         57,896         58,5           Clinical & Hazardous Waste Collection         2,879         4,629         4,11           Multi-Bank Recycling Sites         (50,042)         (37,542)	·		_	1,040	516
Public Conveniences CCTV Street Cleansing Refuse Collection (Black Bin) Refuse Collection (Black Bin) Recycling Collection (Black Bin) Recycling Collection (Black Bin) Recycling Collection (Black Bin) Recycling Collection (Brown Bin) Recycling Collection (Brown Bin) Recycling Collection (Brown Bin) Recycling Collection (Brown Bin) Recycling Sites Clinical & Hazardous Waste Collection Clinical & Clini	Vehicle Workshop Trading Account - FHDC		(108)	_	0
CCTV       101,743       103,730       103,93         Street Cleansing       514,848       602,114       643,44         Recycling Collection (Blue Bin)       211,915       328,124       392,7         Compostable Collection (Brown Bin)       167,360       157,362       151,88         Bulky, Fridges, Metal & Scrap Collection       46,939       57,896       58,55         Clinical & Hazardous Waste Collection       2,879       4,629       4,1         Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,151         Trade Waste       (61,784)       (57,017)       (55,75         Grounds Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         Waste & Cleansing Operatives*       (24,341)       0       0       0         Ubistrict Highways Services       (7,391)       (23,714)       (7,889)       (7,391)       (23,714)       (7,891)       (7,899)       (89,496)       (88,80       10,414,143       10       10       10       10       10       18,82       10       10       10       10       10       10       10       10       10       10       10       10       10       <				77,323	75,859
Street Cleansing       514,848       602,114       643,4         Refuse Collection (Blue Bin)       211,915       328,124       392,7         Compostable Collection (Brown Bin)       167,360       157,362       151,8         Bulky, Fridges, Metal & Scrap Collection       46,939       57,896       58,5         Clinical & Hazardous Waste Collection       2,879       4,629       4,11         Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,152)         Trade Waste       (61,784)       (57,017)       (55,75         Grounds Maintenance Operatives*       0       0       0         Tree Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         Obstrict Highways Services       (7,391)       (23,714)       (7,881)         Land Drainage & Associated Works       75,769       74,940       74,940         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,4         Town Centres & Shops       (734,812)       (846,120)       (846,210)         Markets       5       2,746,733       2,714,162       2,838,2 </td <td>CCTV</td> <td></td> <td>*</td> <td>*</td> <td>103,922</td>	CCTV		*	*	103,922
Refuse Collection (Black Bin)       437,066       518,269       552,99         Recycling Collection (Blue Bin)       211,915       328,124       392,7         Compostable Collection (Brown Bin)       167,360       157,362       151,81         Bulky, Fridges, Metal & Scrap Collection       2,879       4,699       57,896       58,55         Clinical & Hazardous Waste Collection       2,879       4,629       4,11         Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,152         Grounds Maintenance Operatives*       0       0       0         Grounds Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         Ubstrict Highways Services       (7,391)       (23,714)       (7,881         Land Drainage & Associated Works       75,769       74,940       74,94         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,4         Town Centres & Shops       (734,812)       (846,120)       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2	Street Cleansing		*	•	643,484
Recycling Collection (Blue Bin)       211,915       328,124       392,72         Compostable Collection (Brown Bin)       167,360       157,362       151,88         Bulky, Fridges, Metal & Scrap Collection       46,939       57,896       58,55         Clinical & Hazardous Waste Collection       2,879       4,629       4,1         Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,15         Grounds Maintenance Operatives*       0       0       0         Tree Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         District Highways Services       (7,391)       (23,714)       (7,88         Land Drainage & Associated Works       75,769       74,940       74,9         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,4         Town Centres & Shops       (734,812)       (846,120)       (846,21         Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2         Growth       23,891       (58,247)       (47,9	· · · · · · · · · · · · · · · · · · ·			•	552,999
Compostable Collection (Brown Bin)       167,360       157,362       151,86         Bulky, Fridges, Metal & Scrap Collection       46,939       57,896       58,5         Clinical & Hazardous Waste Collection       2,879       4,629       4,11         Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,1542)       (37,1542)       (37,154)       (55,75       0       0       0       0       0       0       0       0       0       0       0       0       0       7,57       0       0       0       0       0       0       0       0       0       0       0       0       0       42,94       42,94       42,94       42,94       42,94       42,94       42,94       42,94       42,94       42,64       42,64       42,64       42,64 <td>Recycling Collection (Blue Bin)</td> <td></td> <td></td> <td></td> <td>392,728</td>	Recycling Collection (Blue Bin)				392,728
Bulky, Fridges, Metal & Scrap Collection       46,939       57,896       58,51         Clinical & Hazardous Waste Collection       2,879       4,629       4,11         Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,542)       (37,517)       (55,75         Grounds Maintenance Operatives*       0        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0       0       0       0 <td< td=""><td></td><td></td><td>167,360</td><td></td><td>151,892</td></td<>			167,360		151,892
Multi-Bank Recycling Sites       (50,042)       (37,542)       (37,152)         Trade Waste       (61,784)       (57,017)       (55,752)         Grounds Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         District Highways Services       (7,391)       (23,714)       (7,882)         Land Drainage & Associated Works       75,769       74,940       74,940         Off Street Car Parks       (27,809)       (89,496)       (88,802)         Industrial & Business Units       (158,021)       5,563       43,41         Town Centres & Shops       (734,812)       (846,120)       (846,212)         Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2         Growth         Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,6         Economic Development & Growth       1195,211       1193,027       1195,61	Bulky, Fridges, Metal & Scrap Collection		46,939		58,532
Trade Waste       (61,784)       (57,017)       (55,75         Grounds Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         District Highways Services       (7,391)       (23,714)       (7,881)         Land Drainage & Associated Works       75,769       74,940       74,940         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,4         Town Centres & Shops       (734,812)       (846,120)       (846,120)         Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2         Growth       23,891       (58,247)       (47,97       50lar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,21       442,99       394,338       443,21         Local Plan       33,110       6,900       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60       6,60 <t< td=""><td>Clinical &amp; Hazardous Waste Collection</td><td></td><td>2,879</td><td>4,629</td><td>4,191</td></t<>	Clinical & Hazardous Waste Collection		2,879	4,629	4,191
Grounds Maintenance Operatives*       0       0       0         Tree Maintenance Operatives*       0       0       0         Waste & Cleansing Operatives*       (24,341)       0       0         District Highways Services       (7,391)       (23,714)       (7,882)         Land Drainage & Associated Works       75,769       74,940       74,940         Off Street Car Parks       (27,809)       (88,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,4         Town Centres & Shops       (734,812)       (846,120)       (846,21         Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2         Growth         Environmental Management       23,891       (58,247)       (47,97)         Solar Farm       0       0       (921,00)         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,6         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,6	Multi-Bank Recycling Sites		(50,042)	(37,542)	(37,153)
Tree Maintenance Operatives*       0       0         Waste & Cleansing Operatives*       (24,341)       0         District Highways Services       (7,391)       (23,714)       (7,88         Land Drainage & Associated Works       75,769       74,940       74,90         Off Street Car Parks       (27,809)       (88,466)       (88,86)         Industrial & Business Units       (158,021)       5,563       43,41         Town Centres & Shops       (734,812)       (846,120)       (846,21)         Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2         Growth       23,891       (58,247)       (47,97)         Solar Farm       0       0       (921,00)         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,61         Economic Development & Growth       195,211       193,027       195,66         Strategic Tourism & Markets       44,078       42,964       42,6         Vibrant Town Centres       23,640       28,970       31,33         Housing Development & Strategy       98,145 <t< td=""><td>Trade Waste</td><td></td><td>(61,784)</td><td>(57,017)</td><td>(55,751)</td></t<>	Trade Waste		(61,784)	(57,017)	(55,751)
Waste & Cleansing Operatives*       (24,341)       0         District Highways Services       (7,391)       (23,714)       (7,88         Land Drainage & Associated Works       75,769       74,940       74,9         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,4         Town Centres & Shops       (734,812)       (846,120)       (846,21)         Markets       68,841       83,754       79,4         Operations Totals:         5 2,746,733       2,714,162       2,838,24         Growth         Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,2*         Local Plan       33,110       6,900       6,66         Economic Development & Growth       195,211       193,027       195,60         Strategic Tourism & Markets       44,078       42,964       42,6         Vibrant Town Centres       23,640       28,970       31,3         Housing Development & Strategy       98,145       113,681       88,3	Grounds Maintenance Operatives*		0	0	0
District Highways Services       (7,391)       (23,714)       (7,888)         Land Drainage & Associated Works       75,769       74,940       74,940         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,41         Town Centres & Shops       (734,812)       (846,120)       (846,21         Markets       68,841       83,754       79,4         Operations Totals:         5 2,746,733       2,714,162       2,838,2         Growth         Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,21         Local Plan       33,110       6,900       6,6         Economic Development & Growth       195,211       193,027       195,6         Strategic Tourism & Markets       44,078       42,964       42,6         Vibrant Town Centres       23,640       28,970       31,33         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579 </td <td>Tree Maintenance Operatives*</td> <td></td> <td>0</td> <td>0</td> <td>0</td>	Tree Maintenance Operatives*		0	0	0
Land Drainage & Associated Works       75,769       74,940       74,940         Off Street Car Parks       (27,809)       (89,496)       (88,80         Industrial & Business Units       (158,021)       5,563       43,41         Town Centres & Shops       (734,812)       (846,120)       (846,21         Markets       68,841       83,754       79,4         Operations Totals:         5       2,746,733       2,714,162       2,838,24         Growth         Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,61         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,66         Vibrant Town Centres       23,640       28,970       31,33         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,44         Gypsies & Travellers       15,777       13,256	Waste & Cleansing Operatives*		(24,341)	0	0
Off Street Car Parks       (27,809)       (89,496)       (88,800)         Industrial & Business Units       (158,021)       5,563       43,41         Town Centres & Shops       (734,812)       (846,120)       (846,21         Markets       68,841       83,754       79,41         Operations Totals:       5       2,746,733       2,714,162       2,838,21         Environmental Management       23,891       (58,247)       (47,97)         Solar Farm       0       0       (921,00)         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,600         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,6         Vibrant Town Centres       23,640       28,970       31,3         Housing Development & Strategy       98,145       113,681       88,3         Housing Business & Partnerships       76,701       41,579       16,4         Gypsies & Travellers       15,777       13,256       13,6	District Highways Services		(7,391)	(23,714)	(7,880)
Industrial & Business Units	Land Drainage & Associated Works		75,769	74,940	74,940
Town Centres & Shops       (734,812)       (846,120)       (846,21)         Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,2         Growth         Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,61         Economic Development & Growth       195,211       193,027       195,62         Strategic Tourism & Markets       44,078       42,964       42,66         Vibrant Town Centres       23,640       28,970       31,33         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,44         Gypsies & Travellers       15,777       13,256       13,64	Off Street Car Parks		(27,809)	(89,496)	(88,802)
Markets       68,841       83,754       79,4         Operations Totals:       5       2,746,733       2,714,162       2,838,20         Growth       Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,6         Vibrant Town Centres       23,640       28,970       31,33         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,44         Gypsies & Travellers       15,777       13,256       13,64	Industrial & Business Units		(158,021)	5,563	43,458
Growth         23,891         (58,247)         (47,97           Solar Farm         0         0         (921,00           Planning Policy         422,990         394,338         443,29           Local Plan         33,110         6,900         6,60           Economic Development & Growth         195,211         193,027         195,60           Strategic Tourism & Markets         44,078         42,964         42,6           Vibrant Town Centres         23,640         28,970         31,33           Housing Development & Strategy         98,145         113,681         88,3           Housing Business & Partnerships         76,701         41,579         16,44           Gypsies & Travellers         15,777         13,256         13,64	Town Centres & Shops		(734,812)	(846,120)	(846,212)
Growth       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,22         Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,6         Vibrant Town Centres       23,640       28,970       31,33         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,44         Gypsies & Travellers       15,777       13,256       13,64	Markets		68,841	83,754	79,417
Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,29         Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,60         Vibrant Town Centres       23,640       28,970       31,30         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,60	Operations Totals:	5	2,746,733	2,714,162	2,838,209
Environmental Management       23,891       (58,247)       (47,97         Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,29         Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,60         Vibrant Town Centres       23,640       28,970       31,30         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,60	Growth				
Solar Farm       0       0       (921,00         Planning Policy       422,990       394,338       443,29         Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,69         Strategic Tourism & Markets       44,078       42,964       42,60         Vibrant Town Centres       23,640       28,970       31,30         Housing Development & Strategy       98,145       113,681       88,30         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,60			23.891	(58.247)	(47,975)
Planning Policy       422,990       394,338       443,29         Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,69         Strategic Tourism & Markets       44,078       42,964       42,66         Vibrant Town Centres       23,640       28,970       31,39         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,44         Gypsies & Travellers       15,777       13,256       13,64			_	1 1	(921,000)
Local Plan       33,110       6,900       6,60         Economic Development & Growth       195,211       193,027       195,61         Strategic Tourism & Markets       44,078       42,964       42,60         Vibrant Town Centres       23,640       28,970       31,31         Housing Development & Strategy       98,145       113,681       88,31         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,60				_	443,297
Economic Development & Growth       195,211       193,027       195,69         Strategic Tourism & Markets       44,078       42,964       42,69         Vibrant Town Centres       23,640       28,970       31,39         Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,49         Gypsies & Travellers       15,777       13,256       13,69	<b>.</b>		*	·	6,600
Strategic Tourism & Markets       44,078       42,964       42,66         Vibrant Town Centres       23,640       28,970       31,39         Housing Development & Strategy       98,145       113,681       88,39         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,60				•	195,693
Vibrant Town Centres       23,640       28,970       31,39         Housing Development & Strategy       98,145       113,681       88,39         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,64	·			·	42,673
Housing Development & Strategy       98,145       113,681       88,33         Housing Business & Partnerships       76,701       41,579       16,40         Gypsies & Travellers       15,777       13,256       13,60	•		*	·	31,390
Housing Business & Partnerships 76,701 41,579 16,40 Gypsies & Travellers 15,777 13,256 13,64					88,372
Gypsies & Travellers 15,777 13,256 13,64				•	16,461
Growth Totals: 6 933,543 776,468 (130,84	·			•	13,642
	Growth Totals:	6	933.543	776.468	(130,847)
			300,040	. 7 0,400	(=00)047]

<sup>\*</sup> These cost centres are recharged out to other services.

<sup>\*\*</sup> With effect from 2017/18, Leisure Services Management & Support has been amalgamated across the other cost centres within that service.