

Service	Ref.No.	2015/16 Actual	2016/17 Budget	2017/18 Budget
<b>Net Service Expenditure by Service Area</b>				
<b>Services</b>				
Resources & Performance	1	2,535,034	2,882,914	3,179,570
HR, Legal and Democratic Services	2	571,440	541,665	540,051
Families and Communities	3	700,497	726,784	726,799
Planning and Regulatory	4	704,229	532,542	563,104
Operations	5	2,746,733	2,714,162	2,838,209
Growth	6	933,543	776,468	(130,847)
<b>Total Net Expenditure excluding Parishes</b>	7	<b>8,191,476</b>	<b>8,174,535</b>	<b>7,716,886</b>
<b>Budgeted use of General Fund Balance</b>	8	0	(118,000)	0
<b>Year end actual Transfer to General Fund Balance</b>	9	0	0	0
<b>BUDGET REQUIREMENT EXCLUDING PARISHES</b>	10	<b>8,191,476</b>	<b>8,056,535</b>	<b>7,716,886</b>
<b>GRANTS AND COUNCIL TAX REQUIREMENT</b>				
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)
<b>Government Support</b>				
Formula Grant - Revenue Support 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	0
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	0
New Homes Bonus	21	(2,443,039)	(2,643,647)	(1,277,586)
<b>Totals</b>	<b>22</b>	<b>2,288,368</b>	<b>2,364,886</b>	<b>2,502,091</b>
<b><u>Amount met from Collection Fund</u></b>				
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
<b>Total met from Collection Fund</b>	<b>25</b>	<b>3,716,045</b>	<b>3,836,704</b>	<b>3,973,909</b>
<b><u>Working Balances</u></b>				
Opening General Fund Balance	26	2,118,217	2,118,217	2,000,217
Transfers to General Fund	27	0	(118,000)	0
<b>General Fund Balance carried forward:</b>	<b>28</b>	<b>2,118,217</b>	<b>2,000,217</b>	<b>2,000,217</b>

**Note 1**

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

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<b><u>Resources &amp; Performance</u></b>				
General Fund		737,156	1,193,311	781,930
Resources & Performance*		0	0	0
Internal Audit*		0	0	0
ICT*		0	0	0
Anglia Revenues Partnership*		0	0	0
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	31,301
Corporate Expenditure		1,355,874	1,258,863	1,098,211
Non-Distributed Costs		58,677	0	0
Interest Transactions		(126,700)	(47,510)	873,569
<b>Resources &amp; Performance Totals:</b>	<b>1</b>	<b>2,535,033</b>	<b>2,882,915</b>	<b>3,179,570</b>
<b><u>HR, Legal and Democratic Services</u></b>				
Human Resources & Payroll*		0	0	0
Central Training Services*		0	0	0
Health & Safety*		0	0	0
Legal Services*		0	0	0
Electoral Registration		95,859	128,363	116,885
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	4,603
<b>HR, Legal and Democratic Services Totals:</b>	<b>2</b>	<b>571,440</b>	<b>541,665</b>	<b>540,051</b>
<b><u>Families and Communities</u></b>				
Customer Services*		0	0	0
Policy*		0	0	0
Communications*		0	0	0
Website and Intranet		20,738	20,774	21,475
Bus Stations		75,630	77,177	73,588
Community Development		224,430	239,438	240,391
Community Chest - Families & Communities		103,408	93,560	92,960
Health, Culture & Arts		41,480	17,500	10,000
Community Centres		7,746	8,690	10,940
Homelessness		76,392	81,613	100,973
Housing Advice & Choice Based Lettings		144,664	147,752	136,037
Non-HRA Housing Properties		6,009	40,280	40,435
<b>Families and Communities Totals:</b>	<b>3</b>	<b>700,497</b>	<b>726,784</b>	<b>726,799</b>
<b><u>Planning and Regulatory</u></b>				
Land Charges		(34,198)	(37,370)	(5,158)
Prevention of Pollution		24,927	35,946	31,264
Drinking Water Quality		11,505	15,436	23,822
Climate Change		33,342	31,710	24,843
Licensing		19,943	42,117	48,784
Hackney Carriage & Private Hire Licensing		(47,692)	(49,845)	(50,895)
Food Safety		78,211	78,732	83,123
Health & Safety at Work Act/Enforcement		60,092	60,772	64,607
Home Energy Conservation		26,390	29,928	31,878
Development Control		3,844	(131,833)	(119,636)
Building Control		34,478	47,607	7,181
Planning & Regulatory Support		177,825	171,026	175,309
Housing Renewals		132,060	75,491	79,983
Burial of the Dead		12,517	8,756	9,142
Other Public Health Services		170,985	154,069	158,857
<b>Planning and Regulatory Totals:</b>	<b>4</b>	<b>704,229</b>	<b>532,542</b>	<b>563,104</b>

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<b>Operations</b>				
Offices: College Heath Road*		(72,383)	0	0
Offices: Brandon & Newmarket Guineas*		20,834	0	0
Courier & Postal Service*		0	0	0
Printing & Copying Service*		0	0	0
Property Services*		0	0	0
Estates Management*		0	0	0
Leisure Services Management & Support **		67,725	46,354	0
Leisure Promotion		31,762	0	0
Arboriculture (Tree Maintenance Works)		109,315	97,332	106,477
Other Parks and Play Provision		264,157	249,174	276,608
Children's Play Areas		112,417	128,781	132,039
Arts, Heritage & Cultural Services		69,396	74,076	79,603
Sports & Leisure Centres		1,207,738	1,122,260	1,070,032
Shopmobility		2,299	8,340	3,340
Leisure & Sports		41,500	15,000	22,000
The Pavilion - Lady Wolverton Playingfield		1,222	1,270	1,970
Palace House and Stables		20,337	10,720	0
Depots		236,958	0	0
Pool Cars		0	1,040	516
Vehicle Workshop Trading Account - FHDC		(108)	0	0
Public Conveniences		70,404	77,323	75,859
CCTV		101,743	103,730	103,922
Street Cleansing		514,848	602,114	643,484
Refuse Collection (Black Bin)		437,066	518,269	552,999
Recycling Collection (Blue Bin)		211,915	328,124	392,728
Compostable Collection (Brown Bin)		167,360	157,362	151,892
Bulky, Fridges, Metal & Scrap Collection		46,939	57,896	58,532
Clinical & Hazardous Waste Collection		2,879	4,629	4,191
Multi-Bank Recycling Sites		(50,042)	(37,542)	(37,153)
Trade Waste		(61,784)	(57,017)	(55,751)
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)	(7,880)
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	43,458
Town Centres & Shops		(734,812)	(846,120)	(846,212)
Markets		68,841	83,754	79,417
<b>Operations Totals:</b>	5	<b>2,746,733</b>	<b>2,714,162</b>	<b>2,838,209</b>
<b>Growth</b>				
Environmental Management		23,891	(58,247)	(47,975)
Solar Farm		0	0	(921,000)
Planning Policy		422,990	394,338	443,297
Local Plan		33,110	6,900	6,600
Economic Development & Growth		195,211	193,027	195,693
Strategic Tourism & Markets		44,078	42,964	42,673
Vibrant Town Centres		23,640	28,970	31,390
Housing Development & Strategy		98,145	113,681	88,372
Housing Business & Partnerships		76,701	41,579	16,461
Gypsies & Travellers		15,777	13,256	13,642
<b>Growth Totals:</b>	6	<b>933,543</b>	<b>776,468</b>	<b>(130,847)</b>

\* These cost centres are recharged out to other services.

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