

Service	Ref.No.	2016/17 Actual	2017/18 Budget	2018/19 Budget
<b>Net Service Expenditure by Assistant Director</b>				
<b>Assistant Director</b>				
Resources & Performance	1	1,129,782	1,789,217	2,107,109
HR, Legal and Democratic Services	2	1,227,452	1,264,779	1,301,043
Families and Communities	3	1,266,921	1,058,701	1,179,159
Planning and Regulatory Services	4	1,594,218	1,195,869	1,361,137
Operations	5	6,066,153	6,904,204	5,772,645
Growth	6	1,409,929	1,365,864	1,461,422
<b>Total Net Expenditure excluding Parishes</b>	<b>7</b>	<b>12,694,455</b>	<b>13,578,634</b>	<b>13,182,515</b>
<b>Use of General Fund Balance</b>	<b>8</b>	<b>(224,000)</b>	<b>0</b>	<b>0</b>
<b>BUDGET REQUIREMENT EXCLUDING PARISHES</b>	<b>9</b>	<b>12,470,455</b>	<b>13,578,634</b>	<b>13,182,515</b>
<b>GRANTS AND COUNCIL TAX REQUIREMENT</b>				
Collection Fund Deficit / (Surplus) - Council Tax	10	(187,453)	(238,785)	(10,517)
Collection Fund Deficit / (Surplus) - Business Rates	11	331,044	(755,337)	563,869
<b>Government Support</b>				
Formula Grant - Revenue Support Grant	12	(1,140,743)	(521,093)	0
Formula Grant - Business Rate Retention Scheme	13	(2,305,934)	(2,353,012)	(2,688,630)
Business Rates Retention Scheme - Local Share of Growth/S31 Grants	14	(294,723)	(796,510)	(820,405)
Business Rates Retention Scheme - Share of Suffolk Pooling Benefit	15	(270,315)	(346,153)	(356,538)
Business Rates Retention Scheme - Renewable Energy	16	(262,138)	(238,528)	(245,654)
Business Rates Retention Scheme - Pilot Scheme Benefit	17	0	0	(1,705,000)
Efficiency Support for Services in Sparse Areas	18	(150,100)	(121,199)	0
Transition Grant	19	(46,312)	(50,346)	0
New Homes Bonus	20	(1,759,352)	(1,553,047)	(1,272,449)
<b>Totals</b>	<b>21</b>	<b>6,384,429</b>	<b>6,604,624</b>	<b>6,647,191</b>
<b>Amount met from Collection Fund</b>				
St Edmundsbury Borough Council	22	6,384,429	6,604,624	6,647,191
Parish Councils	23	1,864,974	2,024,943	2,024,943
<b>Total met from Collection Fund</b>	<b>24</b>	<b>8,249,403</b>	<b>8,629,567</b>	<b>8,672,134</b>
<b>Working Balances</b>				
Opening General Fund Balance	25	3,259,695	3,035,695	3,035,695
Transfers to General Fund	26	(224,000)	0	0
<b>General Fund Balance carried forward:</b>	<b>27</b>	<b>3,035,695</b>	<b>3,035,695</b>	<b>3,035,695</b>

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<b><u>Resources &amp; Performance</u></b>				
General Fund		(1,186,163)	(861,427)	(1,060,856)
Resources & Performance*		0	0	0
Internal Audit*		0	0	0
ICT*		0	0	0
Anglia Revenues Partnership *		0	0	0
Council Tax Administration		354,490	391,617	395,564
Business Rate Administration		(8,650)	(8,161)	(7,198)
Grants to Organisations		81,845	0	0
Housing Benefits		528,432	641,900	703,369
Emergency Planning		35,948	34,667	35,100
Corporate Expenditure		1,732,393	1,706,108	784,137
Non-Distributed Costs		(22,768)	141,979	136,959
Non-Distributed Costs - Cost of Unused Assets		42,980	43,070	43,070
Interest Transactions		(428,725)	(300,536)	1,076,964
<b>Resources &amp; Performance Totals:</b>	<b>1</b>	<b>1,129,782</b>	<b>1,789,217</b>	<b>2,107,109</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		209,828	196,925	204,798
Election Expenses		52,374	37,730	37,963
Democratic Services		493,403	553,176	578,270
Members Expenses		371,467	359,095	369,110
Mayoralty & Civic Functions		100,380	117,853	110,902
<b>HR, Legal and Democratic Services Totals:</b>	<b>2</b>	<b>1,227,452</b>	<b>1,264,779</b>	<b>1,301,043</b>
<b><u>Families and Communities</u></b>				
Customer Services *		0	0	0
Policy*		0	0	0
Communications*		0	0	0
Website and Intranet		29,493	36,565	38,584
Families & Communities		576,710	347,876	409,639
Community Chest - Families & Communities		222,162	222,093	222,593
Community Centres		53,448	63,949	49,142
Housing Options: Choice Based Lettings		135,951	74,857	59,557
Housing Options: Advice & Prevention		249,157	251,957	260,302
Housing Options: Solutions		0	61,404	79,342
Housing Options: Severe Weather Emergency Provision (SWEP)		0	0	60,000
<b>Families and Communities Totals:</b>	<b>3</b>	<b>1,266,921</b>	<b>1,058,701</b>	<b>1,179,159</b>
<b><u>Planning and Regulatory</u></b>				
Land Charges		(96,653)	(97,720)	(86,642)
Prevention of Pollution		127,927	124,513	124,491
Environmental Management		44,179	(34,326)	(49,346)
Drinking Water Quality		20,007	37,284	35,939
Climate Change		75,340	32,756	37,288
Licensing		59,849	74,150	93,601
Hackney Carriage & Private Hire Licensing		(28,467)	(61,346)	(67,102)
Food Safety		67,459	89,602	99,824
Health & Safety at Work Act/Enforcement		69,840	94,144	96,582
Home Energy Conservation		2,431	6,210	4,460
Development Control		76,777	96,768	177,470
Building Control		83,611	49,794	100,417
Planning & Regulatory Support		410,570	410,601	424,543
Housing Renewals		444,379	135,450	133,571
Burial of the Dead		21,459	19,011	18,275
Other Public Health Services		215,510	218,978	217,766
<b>Planning and Regulatory Totals:</b>	<b>4</b>	<b>1,594,218</b>	<b>1,195,869</b>	<b>1,361,137</b>

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<b>Operations</b>				
Offices: West Suffolk House*		(1,047,897)	0	0
Offices: Haverhill House*		15,459	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 **		244,824	0	0
Leisure Promotion		136,613	151,212	152,418
Leisure - Commercial Activities		0	0	0
Arboriculture (Tree Maintenance Works)		201,219	176,992	224,179
Other Parks and Play Provision		584,513	683,392	689,113
Abbey Gardens		338,052	339,452	348,194
Nowton Park		183,132	196,884	201,736
East Town Park		129,869	129,926	134,587
Clare Country Park		3,490	4,023	579
Children's Play Areas		153,175	132,439	135,042
Arts, Heritage & Cultural Services		109,916	114,280	116,419
Moyse's Hall Museum		306,352	329,714	346,273
West Stow Country Park		102,334	262,872	272,715
Heritage Outreach Services		1,240	4,730	0
Heritage Sites & Monuments		11,892	12,943	13,638
West Front Houses		45,044	62,980	63,667
Sports & Leisure Centres		1,461,679	1,103,900	1,088,551
Cemeteries & Closed Churchyards		243,273	282,316	287,759
Allotments		(1,437)	430	(16)
The Apex		1,016,276	983,803	978,880
The Athenaeum		105,596	104,077	107,009
The Guildhall, Bury St Edmunds		42,454	31,896	51,372
Tourist Information Centres		95,968	136,571	126,925
Shopmobility		30,755	35,991	36,356
Bury Festival		55,718	59,523	62,034
Leisure & Sports		51,131	39,070	39,070
Depots *		39,461	0	0
Vehicle Workshop *		(14,879)	0	0
Pool Cars		4,292	20,132	5,106
Vehicle Workshop Trading Account - FHDC		1,160	10,260	0
Public Conveniences		193,520	160,637	174,834
CCTV		349,945	275,455	270,051
Green Travel Plan		(12,837)	(8,429)	100
Street Banners & Displays		2,663	4,556	4,403
Street Cleansing		1,454,933	1,495,054	1,507,613
Refuse Collection (Black Bin)		1,059,043	1,178,072	1,151,129
Recycling Collection (Blue Bin)		813,834	813,686	682,987
Compostable Collection (Brown Bin)		397,870	267,506	39,805
Bulky, Fridges, Metal & Scrap Collection		119,087	132,097	122,296
Clinical & Hazardous Waste Collection		17,124	16,464	15,450
Multi-Bank Recycling Sites		(34,911)	(8,328)	(20,211)
Trade Waste		(226,688)	(205,147)	(368,088)
Grounds Maintenance Operatives*		(11,523)	0	0
Tree Maintenance Operatives*		(63,401)	0	0
Waste & Cleansing Operatives*		(46,341)	0	0
District Highways Services		541,951	550,026	553,781
Street Furniture		197,369	51,398	54,651
Land Drainage & Associated Works		1,276	8,389	8,469
Off Street Car Parks		(1,884,245)	(2,040,271)	(2,187,918)
On Street Car Parking		4,254	5,911	1,780
Bus Stations		149,605	128,485	136,089
Non-HRA Housing Properties		58,741	997	1,091
Industrial & Business Units		(876,926)	(603,376)	(1,067,700)
Town Centres & Shops		(741,129)	(669,202)	(708,433)
Markets		(47,735)	(59,584)	(81,140)
<b>Operations Totals:</b>	5	<b>6,066,153</b>	<b>6,904,204</b>	<b>5,772,645</b>

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<b>Growth</b>				
Planning Policy		743,961	703,703	722,879
Local Plan		8,176	7,020	12,120
Economic Development & Growth		355,344	394,579	420,393
Strategic Tourism & Markets		49,581	35,758	45,526
Bury Christmas Fayre		(7,117)	(224)	(1,302)
Park & Ride		4,707	0	0
Vibrant Town Centres		(2,588)	0	0
Strategic Property*		0	0	0
Housing Development & Strategy		170,112	179,560	234,808
Housing Business & Partnerships		58,722	18,676	0
Gypsies & Travellers		29,031	26,792	26,998
<b>Growth Totals:</b>	6	<b>1,409,929</b>	<b>1,365,864</b>	<b>1,461,422</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.