

Service	Ref.No.	2016/17 Actual	2017/18 Budget	2018/19 Budget
Net Service Expenditure by Assistant Director				
Assistant Director				
Resources & Performance	1	861,602	3,414,339	3,228,173
HR, Legal and Democratic Services	2	555,878	573,701	603,168
Families and Communities	3	823,189	688,600	719,939
Planning and Regulatory Services	4	551,897	(399,001)	(359,171)
Operations	5	4,421,175	2,880,755	2,580,629
Growth	6	808,319	883,057	866,325
Total Net Expenditure excluding Parishes	7	8,022,060	8,041,451	7,639,063
Use of General Fund Balance	8	(118,000)	0	0
BUDGET REQUIREMENT EXCLUDING PARISHES	9	7,904,060	8,041,451	7,639,063
GRANTS AND COUNCIL TAX REQUIREMENT				
Collection Fund Deficit / (Surplus) - Council Tax	10	(54,884)	(76,470)	(37,113)
Collection Fund Deficit / (Surplus) - Business Rates	11	184,092	(737,212)	178,287
Government Support				
Formula Grant - Revenue Support Grant	12	(1,004,215)	(661,132)	0
Formula Grant - Business Rate Retention Scheme	13	(1,834,120)	(1,871,565)	(2,386,631)
Business Rates Retention Scheme - Local Share of Growth/S31 Grants	14	52,625	(537,481)	(900,074)
Business Rates Retention Scheme - Share of Suffolk Pooling Benefit	15	(190,775)	(256,269)	(100,000)
Business Rates Retention Scheme - Renewable Energy	16	(22,337)	(103,831)	(76,538)
Business Rates Retention Scheme - Pilot Scheme Benefit	17	0	0	(952,000)
Efficiency Support for Services in Sparse Areas	18	(21,710)	(17,530)	0
New Homes Bonus	19	(2,647,850)	(1,277,586)	(718,293)
Totals	20	2,364,886	2,502,375	2,646,701
<u>Amount met from Collection Fund</u>				
Forest Heath District Council	21	2,364,886	2,502,375	2,646,701
Parish Councils	22	1,471,818	1,529,903	1,602,987
Total met from Collection Fund	23	3,836,704	4,032,278	4,249,688
<u>Working Balances</u>				
Opening General Fund Balance	24	2,118,217	2,000,217	2,000,217
Transfers to General Fund	25	(118,000)	0	0
General Fund Balance carried forward:	26	2,000,217	2,000,217	2,000,217

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<u>Resources & Performance</u>				
General Fund ***		(796,049)	1,127,012	637,353
Resources & Performance*		0	0	0
Internal Audit*		0	0	0
ICT*		0	0	0
Anglia Revenues Partnership*		0	0	0
Council Tax Administration		191,628	203,518	192,811
Business Rate Administration		14,564	18,538	16,477
Grants to Organisations		43,995	2,210	2,310
Housing Benefits		116,523	170,293	219,079
Emergency Planning		30,591	31,301	32,355
Corporate Expenditure		1,240,507	1,375,398	409,438
Non-Distributed Costs		20,580	0	0
Interest Transactions		(737)	486,069	1,718,350
Resources & Performance Totals:	1	861,602	3,414,339	3,228,173
<u>HR, Legal and Democratic Services</u>				
Human Resources & Payroll*		0	0	0
Central Training Services*		0	0	0
Health & Safety*		0	0	0
Legal Services*		0	0	1
Electoral Registration		123,389	129,461	131,964
Election Expenses		37,220	19,270	35,264
Democratic Services		144,984	173,537	177,127
Members Expenses		240,097	240,830	247,983
Mayoralty & Civic Functions		10,188	10,603	10,829
HR, Legal and Democratic Services Totals:	2	555,878	573,701	603,168
<u>Families and Communities</u>				
Customer Services*		0	0	0
Policy*		0	0	0
Communications*		0	0	0
Website and Intranet		17,419	21,475	22,457
Bus Stations		74,897	73,786	77,742
Families & Communities		334,460	241,320	270,812
Community Chest - Families & Communities		93,204	92,960	93,660
Health, Culture & Arts		18,853	10,000	5,000
Community Centres		69,237	10,940	11,154
Housing Options: Choice Based Lettings		59,934	61,698	53,006
Housing Options: Advice & Prevention		155,185	124,053	121,056
Housing Options: Solutions		0	52,368	65,052
Families and Communities Totals:	3	823,189	688,600	719,939
<u>Planning and Regulatory</u>				
Land Charges		(29,109)	(5,196)	(13,509)
Prevention of Pollution		28,190	31,264	29,074
Environmental Management		19,451	(47,975)	(26,385)
Drinking Water Quality		11,538	23,822	22,275
Climate Change		36,528	24,843	27,175
Solar Farm		(258,143)	(921,000)	(986,662)
Licensing		30,595	49,204	51,585
Hackney Carriage & Private Hire Licensing		(35,457)	(50,895)	(51,960)
Food Safety		73,990	83,675	89,742
Health & Safety at Work Act/Enforcement		48,549	64,789	68,174
Home Energy Conservation		24,189	31,878	31,768
Development Control		97,452	(116,838)	(96,070)
Building Control		47,208	10,247	64,102
Planning & Regulatory Support		169,388	173,349	188,194
Housing Renewals		129,142	79,983	79,142
Burial of the Dead		8,773	9,736	8,869
Other Public Health Services		149,613	160,113	155,315
Planning and Regulatory Totals:	4	551,897	(399,001)	(359,171)

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Operations				
Offices: College Heath Road*		(39,517)	0	0
Offices: Brandon & Newmarket Guineas*		5,294	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 **		47,309	0	0
Leisure Promotion		0	0	0
Arboriculture (Tree Maintenance Works)		103,588	106,702	78,375
Other Parks and Play Provision		253,526	276,004	229,133
Brandon Country Park		0	0	22,000
Children's Play Areas		143,829	132,039	139,898
Arts, Heritage & Cultural Services		66,676	79,603	81,867
Sports & Leisure Centres		1,318,887	1,065,032	1,007,460
Shopmobility		5,732	8,340	8,340
Leisure & Sports		15,000	22,000	22,000
The Pavilion - Lady Wolverton Playingfield		(13,676)	1,970	2,382
Palace House and Stables ***		23,400	0	0
Depots		(1,072)	0	0
Pool Cars		499	516	559
Public Conveniences		67,045	75,859	78,970
CCTV		105,584	103,922	104,274
Street Cleansing		579,760	644,138	633,342
Refuse Collection (Black Bin)		462,490	552,999	597,601
Recycling Collection (Blue Bin)		367,240	393,148	330,273
Compostable Collection (Brown Bin)		158,855	152,197	48,390
Bulky, Fridges, Metal & Scrap Collection		46,620	58,532	62,762
Clinical & Hazardous Waste Collection		6,815	4,191	12,713
Multi-Bank Recycling Sites		(45,092)	(37,153)	(39,043)
Trade Waste		(83,514)	(55,044)	(117,774)
Grounds Maintenance Operatives*		0	0	0
Tree Maintenance Operatives*		0	0	0
Waste & Cleansing Operatives*		13,331	0	0
District Highways Services		(20,004)	(7,880)	(8,936)
Land Drainage & Associated Works		76,593	74,940	79,440
Off Street Car Parks		(113,212)	(88,398)	(113,553)
Non-HRA Housing Properties		251,779	40,435	40,912
Industrial & Business Units		1,101,598	43,458	(27,098)
Town Centres & Shops		(570,846)	(846,212)	(796,128)
Markets		86,658	79,417	102,470
Operations Totals:	5	4,421,175	2,880,755	2,580,629
Growth				
Planning Policy		422,425	444,855	470,741
Local Plan		(1,299)	6,600	5,000
Economic Development & Growth		177,799	195,897	180,410
Strategic Tourism & Markets		41,080	42,673	43,957
Vibrant Town Centres		25,443	31,390	31,976
Strategic Property*		0	(2,100)	0
Housing Development & Strategy		96,115	122,277	119,873
Housing Business & Partnerships		32,483	27,823	(1)
Gypsies & Travellers		14,273	13,642	14,369
Growth Totals:	6	808,319	883,057	866,325

* 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.

*** The 2016/17 totals for the General Fund and Palace House Stables do not include the year end adjustments in respect of the transfer to the Home of Horseracing.