Appendix 2

Analysis of Expenditure 2012-13

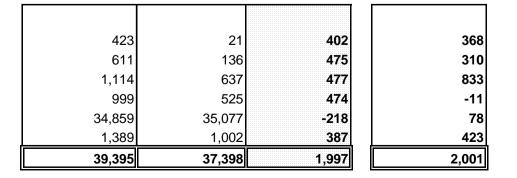
	2012-13		2011-12	
	Gross Expenditure	Gross Income	Net Expenditure	Net Expenditure
	£000	£000	£000	£000
Central Services to the Public				
Local Tax Collection	8,734	7,907	827	773
Registration of Electors	131	2	129	121
Conducting Elections	310	157	153	196
Emergency Planning	103	1	102	117
Local Land Charges	198	188	10	7
Total Central Services to the Public	9,476	8,255	1,221	1,214
Cultural and Related Services				
Culture and Heritage	2,079	344	1,735	1,190
Recreation and Sport	4,691	2,717	1,974	1,798
Open Spaces	901	187	714	1,061
Tourism	182	64	118	327
Total Cultural and Related Services	7,853	3,312	4,541	4,376
Fravira among and Desculate my Complete	[]			
Environment and Regulatory Services				
Cemetery Services	157	83	74	73
Coast Protection	525	78	447	419
Environmental Health	2,770	900	1,870	1,782
Community Safety	816	220	596	554
Flood Defence and Land Drainage	38	10	28	16
Street Cleansing	855	78	777	834
Waste Collection	1,322	102	1,220	1,153
Trade Waste	999	1,105	-106	-144
Recycling	1,603	1,247	356	324
Total Environment and Regulatory Services	9,085	3,823	5,262	5,011
Planning Services	[]			
-	EDE	345	404	400
Building Control	526 2 535		181	128
Development Control	2,535	1,531	1,004	1,127
Planning Policy	573	83	490	537
Environmental Initiatives	286	120	166	138
Economic Development	1,301	1,479	-178	138
Community Development	1,344	245	1,099	566
Total Planning Services	6,565	3,803	2,762	2,634
Highways, Roads and Transport Services	[]			
	45	0	45	47
Traffic Management and Road Safety	45	0	45	47
Parking Services	2,010	4,921	-2,911	-2,315

Public Transport

Total Highways, Roads and Transport Services

2,387	5,015	-2,628	-2,219
332	94	238	49
2,010	4,921	-2,911	-2,315
45	0	45	47

Housing Services
Housing Strategy
Registered Social Landlords
Private Sector Housing Renewal
Homelessness
Housing Benefits Payments
Housing Benefits Administration
Total Housing Services



Appendix 2

Analysis of Expenditure 2012-13

	2012-13		2011-12	
	Gross Expenditure		Net Expenditure	e Net Expenditure £000
	£000	£000	£000	
Social Services				
Community Careline Service	904	959	-55	-54
Total Social Services	904	959	-55	-54
Corporate and Democratic Core Democratic Representation and Management Corporate Management	1,263 1,489	195 31		-
-	1,263 1,489		1,068 1,458	1,080 1,691
Total Corporate and Democratic Core	2,752	226	2,526	2,771
Non Distributed Costs				
Non Distributed Costs *	186	34	152	209
Total Non Distributed Costs	186	34	152	209

* Non Distributed Costs - includes pension fund contributions, the costs of all unoccupied operational building space and the costs associated with the disposal of Council assets.

Cost of Services

78,603	62,825	15,778	15,943