

**Analysis of Expenditure 2012-13**

	2012-13			2011-12
	Gross Expenditure	Gross Income	Net Expenditure	Net Expenditure
	£000	£000	£000	£000
<b>Central Services to the Public</b>				
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
<b>Total Central Services to the Public</b>	<b>9,476</b>	<b>8,255</b>	<b>1,221</b>	<b>1,214</b>
<b>Cultural and Related Services</b>				
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
<b>Total Cultural and Related Services</b>	<b>7,853</b>	<b>3,312</b>	<b>4,541</b>	<b>4,376</b>
<b>Environment and Regulatory Services</b>				
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
<b>Total Environment and Regulatory Services</b>	<b>9,085</b>	<b>3,823</b>	<b>5,262</b>	<b>5,011</b>
<b>Planning Services</b>				
Building Control	526	345	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
<b>Total Planning Services</b>	<b>6,565</b>	<b>3,803</b>	<b>2,762</b>	<b>2,634</b>
<b>Highways, Roads and Transport Services</b>				
Traffic Management and Road Safety	45	0	45	47
Parking Services	2,010	4,921	-2,911	-2,315
Public Transport	332	94	238	49
<b>Total Highways, Roads and Transport Services</b>	<b>2,387</b>	<b>5,015</b>	<b>-2,628</b>	<b>-2,219</b>
<b>Housing Services</b>				
Housing Strategy	423	21	402	368
Registered Social Landlords	611	136	475	310
Private Sector Housing Renewal	1,114	637	477	833
Homelessness	999	525	474	-11
Housing Benefits Payments	34,859	35,077	-218	78
Housing Benefits Administration	1,389	1,002	387	423
<b>Total Housing Services</b>	<b>39,395</b>	<b>37,398</b>	<b>1,997</b>	<b>2,001</b>

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<b>Social Services</b>				
Community Careline Service	904	959	-55	-54
<b>Total Social Services</b>	<b>904</b>	<b>959</b>	<b>-55</b>	<b>-54</b>
<b>Corporate and Democratic Core</b>				
Democratic Representation and Management	1,263	195	1,068	1,080
Corporate Management	1,489	31	1,458	1,691
<b>Total Corporate and Democratic Core</b>	<b>2,752</b>	<b>226</b>	<b>2,526</b>	<b>2,771</b>
<b>Non Distributed Costs</b>				
Non Distributed Costs *	186	34	152	209
<b>Total Non Distributed Costs</b>	<b>186</b>	<b>34</b>	<b>152</b>	<b>209</b>
<b>Cost of Services</b>	<b>78,603</b>	<b>62,825</b>	<b>15,778</b>	<b>15,943</b>

\* 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.