

Analysis of Expenditure 2014-15

	2014-15			2013-14
	Gross Expenditure	Gross Income	Net Expenditure	Net Expenditure
	£000	£000	£000	£000
Central Services to the Public				
Local Tax Collection	1,587	568	1,019	1,071
Elections	547	231	316	220
Emergency Planning	41	0	41	75
Local Land Charges	271	238	33	3
Total Central Services to the Public	2,446	1,037	1,409	1,369
Cultural and Related Services				
Culture and Heritage	1,331	136	1,195	1,227
Recreation and Sport	5,531	3,195	2,336	3,189
Open Spaces	1,013	200	813	783
Tourism	54	35	19	45
Total Cultural and Related Services	7,929	3,566	4,363	5,244
Environment and Regulatory Services				
Cemetery Services	168	85	83	70
Coast Protection	1,198	539	659	467
Environmental Health	2,633	973	1,660	1,688
Community Safety	832	329	503	533
Flood Defence and Land Drainage	45	37	8	-3
Street Cleansing	1,069	85	984	886
Waste Collection	1,515	100	1,415	1,225
Trade Waste	1,122	1,278	-156	-45
Recycling	1,922	1,227	695	426
Total Environment and Regulatory Services	10,504	4,653	5,851	5,247
Planning Services				
Building Control	538	465	73	102
Development Control	2,779	1,985	794	1,348
Planning Policy	691	30	661	602
Environmental Initiatives	339	147	192	217
Economic Development	1,516	1,731	-215	46
Community Development	753	147	606	585
Total Planning Services	6,616	4,505	2,111	2,900
Highways, Roads and Transport Services				
Traffic Management and Road Safety	34	0	34	42
Parking Services	2,216	5,415	-3,199	-3,094
Public Transport	7	6	1	4
Total Highways, Roads and Transport Services	2,257	5,421	-3,164	-3,048
Housing Services				
Housing Strategy	350	17	333	354
Registered Social Landlords	716	328	388	226
Private Sector Housing Renewal	961	543	418	543
Homelessness	715	459	256	264
Traveller Transit Site	240	0	240	0
Housing Benefits Payments	37,364	37,699	-335	-108
Housing Benefits Administration	1,085	514	571	376
Total Housing Services	41,431	39,560	1,871	1,655

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Social Services				
Community Careline Service	1,064	979	85	95
Total Social Services	1,064	979	85	95
Corporate and Democratic Core				
Democratic Representation and Management	993	191	802	1,018
Corporate Management	1,165	28	1,137	1,017
Total Corporate and Democratic Core	2,158	219	1,939	2,035
Non Distributed Costs				
Non Distributed Costs *	43	0	43	866
Total Non Distributed Costs	43	0	43	866
* 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	74,448	59,940	14,508	16,363