

CORPORATE TOTAL				
Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	EXPENDITURE			
	Employees			
13,124,065	Salaries	14,670,260	13,697,250	14,571,290
188,834	Appointment of New Staff	73,250	45,710	31,830
458,315	Agency Staff	51,180	501,490	35,180
74,653	Training	65,620	62,110	45,710
7,600	Other	390	4,800	390
	Premises Related Expenses			
1,036	Garage Rents	1,040	3,590	4,100
1,325	Repairs and Maintenance	5,380	2,000	2,050
47	Other	0	0	0
	Transport Related Expenses			
420,564	Car Allowances	474,110	443,470	383,360
	Supplies and Services			
133,254	Equipment, Furniture and Materials	107,420	109,660	109,160
1,578	Clothing and Laundry	3,720	2,230	3,290
63,563	Printing, Stationery and Office Exps	71,060	62,300	67,120
36,986	Books and Manuals	39,180	45,140	43,020
83,837	Internal Audit Fees	87,200	80,840	77,200
5,869	Legal	6,000	21,000	6,000
265	Bank Charges	0	0	0
	Services			
260,536	Professional and Consultancy	75,440	135,420	62,370
23,689	Data Capture	59,700	44,700	60,700
37,832	Other	35,000	36,000	36,620
	Communications and Computing			
91,508	Postage	102,930	104,110	104,480
58,961	Telephones	63,050	59,570	62,780
15,734	Purchase of Equipment	18,980	9,080	16,900
139,677	Software	48,090	67,760	51,790
17,180	Development of Orchard	17,800	17,650	18,090
265,806	Repairs and Maintenance	282,300	278,360	305,340
923	Rental and Operational Leases	1,800	3,000	3,000
353	Debit Cards	400	300	300
504	Materials	0	0	0
241	Stationery	100	0	0
8,466	Insurance	8,900	8,470	8,560
	Expenses			
15,566	Staff Subsistence	14,160	11,180	10,940
97,178	Seminars and Courses	100,200	95,830	63,810
	Grants and Subscriptions			
52,245	Subscriptions to Professional Bodies	54,310	53,270	23,580
	Miscellaneous			
21,880	Other	31,110	30,970	31,210
	Agency and Contracted Services			
668,852	External Contractors	683,580	683,580	700,670
	Capital Financing Costs			
347,929	Capital Charges	346,850	331,910	362,150
	Income			
(2,083)	Deferred Government Grants	(20,000)	(20,000)	(38,330)
(83,513)	Government Grants	0	(7,200)	0
(202,802)	Other	(37,950)	(77,930)	(55,460)
0	Reduction to Meet Savings Target	0	(35,000)	(1,126,000)
16,438,453	TOTAL NET EXPENDITURE	17,542,560	16,912,620	16,083,200
0	Unallocated reduction for vacancies	(270,000)	0	(250,000)
0	Other unallocated reductions/expenditure	0	0	0
16,438,453	TOTAL DIRECT EXPENDITURE SUMMARY	17,272,560	16,912,620	15,833,200

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
CHIEF OFFICERS & HOUSING FUTURES				
EXPENDITURE				
Employees				
689,541	Salaries	638,510	587,920	549,230
46,500	Appointment of New Staff	0	10,660	0
0	Agency Staff	0	5,420	0
21	Training	0	0	0
0	Other	0	120	0
Premises Related Expenses				
30	Other	0	0	0
Transport Related Expenses				
18,666	Car Allowances	14,830	15,170	12,540
Supplies and Services				
1,707	Equipment, Furniture and Materials	860	3,650	860
0	Clothing and Laundry	0	0	0
4,467	Printing, Stationery and Office Exps	2,180	1,860	2,070
1,545	Books and Manuals	2,030	1,880	2,200
0	Legal	0	0	0
Services				
3,529	Professional and Consultancy	8,000	8,670	8,000
0	Other	0	0	0
Communications and Computing				
64	Postage	60	80	90
1,177	Telephones	1,220	1,130	1,060
0	Purchase of Equipment	0	0	0
0	Software	0	0	0
364	Repairs and Maintenance	240	0	0
32	Insurance	30	30	30
Expenses				
2,870	Staff Subsistence	2,060	850	1,000
4,444	Seminars and Courses	5,040	4,420	2,860
Grants and Subscriptions				
2,233	Subscriptions to Professional Bodies	2,080	2,020	1,480
Miscellaneous				
0	Other	0	0	0
Income				
(5,000)	Other	(5,000)	(5,000)	(5,000)
0	Reduction to Meet Savings Target	0	0	0
772,190	TOTAL NET EXPENDITURE	672,140	638,880	576,420

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
COMMUNITY & CUSTOMER SERVICES (including Contact Centre)				
EXPENDITURE				
Employees				
728,081	Salaries	883,130	742,510	849,290
19,941	Appointment of New Staff	38,250	7,400	3,250
394	Agency Staff	2,410	14,000	2,820
2,385	Training	0	2,900	0
1,057	Other	120	420	120
Premises Related Expenses				
0	Garage Rents	0	0	0
0	Repairs and Maintenance	0	0	0
0	Other	0	0	0
Transport Related Expenses				
8,799	Car Allowances	13,710	8,710	6,470
Supplies and Services				
487	Equipment, Furniture and Materials	1,860	1,010	2,130
498	Clothing and Laundry	800	650	650
1,537	Printing, Stationery and Office Exps	2,030	1,920	1,800
1,036	Books and Manuals	1,130	1,070	880
0	Internal Audit Fees	0	0	0
0	Legal	0	0	0
0	Bank Charges	0	0	0
Services				
0	Professional and Consultancy	0	0	0
0	Data Capture	0	0	0
1,328	Other	1,000	1,000	1,000
Communications and Computing				
53	Postage	200	950	1,010
390	Telephones	760	740	740
300	Purchase of Equipment	0	0	0
974	Software	0	0	0
0	Repairs and Maintenance	0	0	0
0	Rental and Operational Leases	0	0	0
0	Debit Cards	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
0	Insurance	0	0	0
Expenses				
1,421	Staff Subsistence	540	840	460
9,319	Seminars and Courses	9,800	9,900	5,920
Grants and Subscriptions				
1,051	Subscriptions to Professional Bodies	1,200	940	160
Miscellaneous				
370	Other	150	150	150
Agency and Contracted Services				
668,852	External Contractors	683,580	683,580	700,670
Capital Financing Costs				
38,735	Capital Charges	31,930	31,640	3,700
Income				
0	Government Grants	0	0	0
(726)	Other	0	0	0
0	Reduction to Meet Savings Target	0	0	(41,000)
1,486,282	TOTAL NET EXPENDITURE	1,672,600	1,510,330	1,540,220

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
CORPORATE SERVICES (Excluding ICT)				
EXPENDITURE				
Employees				
3,087,791	Salaries	3,487,280	3,175,990	3,447,760
9,090	Appointment of New Staff	18,090	10,080	12,580
234,283	Agency Staff	23,200	233,530	1,400
11,924	Training	10,560	6,930	7,210
1,633	Other	0	360	0
Premises Related Expenses				
1,036	Garage Rents	1,040	1,090	1,100
0	Repairs and Maintenance	0	0	0
0	Other	0	0	0
Transport Related Expenses				
40,287	Car Allowances	43,380	39,590	38,710
Supplies and Services				
92,030	Equipment, Furniture and Materials	84,390	86,940	86,540
0	Clothing and Laundry	0	0	0
33,015	Printing, Stationery and Office Exps	41,650	39,170	42,960
29,648	Books and Manuals	29,160	33,500	31,030
83,837	Internal Audit Fees	87,200	80,840	77,200
5,869	Legal	6,000	6,000	6,000
265	Bank Charges	0	0	0
Services				
23,618	Professional and Consultancy	14,000	22,570	3,000
0	Data Capture	0	0	0
8,061	Other	6,500	7,500	8,000
Communications and Computing				
63,671	Postage	70,840	69,710	69,740
795	Telephones	820	670	770
643	Purchase of Equipment	0	0	0
39,752	Software	8,360	20,990	9,820
9,466	Repairs and Maintenance	10,230	10,590	10,610
30	Rental and Operational Leases	0	0	0
353	Debit Cards	400	300	300
0	Materials	0	0	0
0	Stationery	100	0	0
271	Insurance	280	260	260
Expenses				
2,042	Staff Subsistence	2,790	2,200	2,180
29,438	Seminars and Courses	29,320	25,100	17,470
Grants and Subscriptions				
15,858	Subscriptions to Professional Bodies	16,890	16,430	8,940
Miscellaneous				
888	Other	1,330	1,530	1,330
Capital Financing Costs				
0	Capital Charges	0	0	0
Income				
(83,513)	Government Grants	0	0	0
(9,554)	Other	(5,280)	(22,260)	(5,080)
0	Reduction to Meet Savings Target	0	0	(177,000)
<u>3,732,527</u>	TOTAL NET EXPENDITURE	<u>3,988,530</u>	<u>3,869,610</u>	<u>3,702,830</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
CORPORATE SERVICES				
INFORMATION AND COMMUNICATIONS TECHNOLOGY				
EXPENDITURE				
Employees				
775,732	Salaries	897,420	849,340	900,110
2,593	Appointment of New Staff	4,410	4,410	1,500
0	Agency Staff	0	0	0
24,880	Training	21,500	15,000	13,010
0	Other	0	0	0
Premises Related Expenses				
1,325	Repairs and Maintenance	5,380	2,000	2,050
17	Other	0	0	0
Transport Related Expenses				
4,488	Car Allowances	4,680	3,960	3,950
Supplies and Services				
2,031	Equipment, Furniture and Materials	720	720	720
51	Clothing & Laundry	0	0	0
1,523	Printing, Stationery and Office Exps	2,450	2,000	2,450
353	Books and Manuals	100	500	400
0	Legal	0	0	0
Services				
105,987	Professional and Consultancy	34,510	52,710	38,440
0	Other	0	0	0
Communications and Computing				
137	Postage	330	330	340
44,874	Telephones	46,860	44,300	47,000
13,867	Purchase of Equipment	17,780	6,780	15,700
83,431	Software	36,140	41,330	36,900
17,180	Development of Orchard	17,800	17,650	18,090
255,976	Repairs and Maintenance	271,630	267,770	294,730
0	Rental and Operational Leases	0	0	0
504	Materials	0	0	0
69	Stationery	0	0	0
4,787	Insurance	4,930	4,870	4,940
Expenses				
3,856	Staff Subsistence	1,150	500	510
1,933	Seminars and Courses	4,350	2,500	2,630
Grants and Subscriptions				
3,132	Subscriptions to Professional Bodies	3,850	3,850	1,860
Capital Financing Costs				
308,885	Capital Charges	314,720	299,750	358,030
Income				
(2,083)	Deferred Government Grants	(20,000)	(20,000)	(38,330)
0	Government Grants	0	0	0
(19,410)	Other	0	0	0
0	Reduction to Meet Savings Target	0	0	(32,000)
1,636,118	TOTAL NET EXPENDITURE	1,670,710	1,600,270	1,673,030

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
	NEW COMMUNITIES			
	EXPENDITURE			
	Employees			
1,076,106	Salaries	1,464,310	1,302,390	1,452,020
58,926	Appointment of New Staff	0	860	0
32,725	Agency Staff	0	0	0
4,278	Training	4,320	4,730	2,610
153	Other	0	20	0
	Premises			
0	Garage Rents	0	0	0
0	Other	0	0	0
	Transport Related Expenses			
30,332	Car Allowances	42,210	37,160	27,580
	Supplies and Services			
3,411	Equipment, Furniture and Materials	1,250	1,200	910
0	Clothing and Laundry	100	100	100
2,174	Printing, Stationery and Office Exps	1,950	1,200	1,470
474	Books and Manuals	1,300	840	840
0	Legal	0	0	0
	Services			
0	Professional and Consultancy	0	28,240	0
0	Data Capture	0	0	0
51	Other	0	0	0
	Communications and Computing			
1,323	Postage	1,710	3,910	4,120
401	Telephones	560	610	710
0	Purchase of Equipment	0	0	0
4,787	Software	0	0	0
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
0	Insurance	0	0	0
	Expenses			
658	Staff Subsistence	1,280	1,280	1,130
4,782	Seminars and Courses	6,450	8,350	3,900
	Grants and Subscriptions			
5,134	Subscriptions to Professional Bodies	6,000	5,300	250
	Miscellaneous			
0	Other	22,690	26,490	26,950
	Capital Financing Costs			
0	Capital Charges	0	0	0
	Income			
0	Other	0	(1,270)	(350)
0	Reduction to Meet Savings Target	0	(35,000)	(421,000)
1,225,715	TOTAL NET EXPENDITURE	1,554,130	1,386,410	1,101,240

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
PLANNING SERVICES				
EXPENDITURE				
Employees				
2,538,212	Salaries	2,811,310	2,628,980	2,812,530
21,786	Appointment of New Staff	0	3,000	0
0	Agency Staff	0	0	0
14,036	Training	11,340	11,150	6,870
1,096	Other	0	0	0
Premises				
0	Garage Rents	0	0	0
0	Other	0	0	0
Transport Related Expenses				
96,259	Car Allowances	115,990	108,530	86,990
Supplies and Services				
13,753	Equipment, Furniture and Materials	5,890	4,620	4,870
0	Clothing and Laundry	30	30	30
5,637	Printing, Stationery and Office Exps	5,110	4,980	4,980
1,069	Books and Manuals	1,410	3,360	3,360
0	Legal	0	15,000	0
Services				
33,846	Professional and Consultancy	0	9,600	0
23,689	Data Capture	59,700	44,700	60,700
9,606	Other	0	0	0
Communications and Computing				
11,557	Postage	12,060	13,750	14,080
1,459	Telephones	1,310	1,310	1,320
0	Purchase of Equipment	0	0	0
2,470	Software	0	440	0
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
481	Insurance	470	470	470
Expenses				
1,572	Staff Subsistence	1,550	1,490	1,490
11,157	Seminars and Courses	10,430	9,430	6,300
Grants and Subscriptions				
8,181	Subscriptions to Professional Bodies	8,830	9,640	2,060
Miscellaneous				
3,995	Other	2,000	2,000	2,000
Capital Financing Costs				
309	Capital Charges	200	520	420
Income				
(41,165)	Other	0	0	0
0	Reduction to Meet Savings Target	0	0	(376,000)
<u>2,759,005</u>	TOTAL NET EXPENDITURE	<u>3,047,630</u>	<u>2,873,000</u>	<u>2,632,470</u>

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
AFFORDABLE HOMES				
EXPENDITURE				
Employees				
2,344,047	Salaries	2,474,430	2,436,410	2,539,430
24,892	Appointment of New Staff	0	6,800	2,000
181,144	Agency Staff	10,000	242,970	15,000
12,217	Training	10,790	14,300	11,710
2,327	Other	0	3,630	0
Premises Related Expenses				
0	Garage Rents	0	2,500	3,000
0	Other	0	0	0
Transport Related Expenses				
109,821	Car Allowances	116,970	110,740	92,660
Supplies and Services				
4,153	Equipment, Furniture and Materials	2,820	1,940	3,550
782	Clothing and Laundry	940	450	660
8,814	Printing, Stationery and Office Exps	9,090	4,570	4,790
626	Books and Manuals	770	990	1,030
0	Bank Charges	0	0	0
Services				
46,017	Professional & Consultancy	13,500	7,500	7,500
0	Data Capture	0	0	0
0	Other	0	0	0
Communications and Computing				
7,325	Postage	9,600	7,350	8,650
5,128	Telephones	5,950	5,390	5,720
643	Purchase of Equipment	0	1,100	0
7,358	Software	2,200	3,000	3,000
0	Repairs and Maintenance	200	0	0
893	Rental & Operational Leases	1,800	3,000	3,000
0	Materials	0	0	0
0	Stationery	0	0	0
0	Insurance	0	0	0
Expenses				
783	Staff Subsistence	1,470	700	850
20,543	Seminars and Courses	17,440	18,950	14,220
Grants and Subscriptions				
9,958	Subscriptions to Professional Bodies	9,580	9,210	6,010
Miscellaneous				
16,023	Other	0	0	0
Capital Financing Costs				
0	Capital Charges	0	0	0
Income				
0	Government Grants	0	(7,200)	0
(46,665)	Other	(27,440)	(48,800)	(44,800)
0	Reduction to Meet Savings Target	0	0	(44,000)
2,756,829	TOTAL NET EXPENDITURE	2,660,110	2,825,500	2,633,980

Actual 2008/09 £		Estimate 2009/10 £	Revised 2009/10 £	Estimate 2010/11 £
HEALTH AND ENVIRONMENTAL SERVICES				
EXPENDITURE				
Employees				
1,884,555	Salaries	2,013,870	1,973,710	2,020,920
5,106	Appointment of New Staff	12,500	2,500	12,500
9,769	Agency Staff	15,570	5,570	15,960
4,912	Training	7,110	7,100	4,300
1,334	Other	270	250	270
Premises Related Expenses				
0	Garage Rents	0	0	0
0	Other	0	0	0
Transport Related Expenses				
111,912	Car Allowances	122,340	119,610	114,460
Supplies and Services				
15,682	Equipment, Furniture and Materials	9,630	9,580	9,580
247	Clothing and Laundry	1,850	1,000	1,850
6,396	Printing, Stationery and Office Exps	6,600	6,600	6,600
2,235	Books and Manuals	3,280	3,000	3,280
0	Legal	0	0	0
0	Bank Charges	0	0	0
Services				
47,539	Professional & Consultancy	5,430	6,130	5,430
0	Data Capture	0	0	0
18,786	Other	27,500	27,500	27,620
Communications and Computing				
7,378	Postage	8,130	8,030	6,450
4,737	Telephones	5,570	5,420	5,460
281	Purchase of Equipment	1,200	1,200	1,200
905	Software	1,390	2,000	2,070
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
172	Stationery	0	0	0
2,895	Insurance	3,190	2,840	2,860
Expenses				
2,364	Staff Subsistence	3,320	3,320	3,320
15,562	Seminars and Courses	17,370	17,180	10,510
Grants and Subscriptions				
6,698	Subscriptions to Professional Bodies	5,880	5,880	2,820
Miscellaneous				
604	Other	4,940	800	780
Capital Financing Costs				
0	Capital Charges	0	0	0
Income				
0	Government Grants	0	0	0
(80,282)	Other	(230)	(600)	(230)
0	Reduction to Meet Savings Target	0	0	(35,000)
2,069,787	TOTAL NET EXPENDITURE	2,276,710	2,208,620	2,223,010