

<b>CORPORATE TOTAL</b>				
Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2011/2012 £	Estimate 2011/2012 £
	<b>EXPENDITURE</b>			
	Employees			
13,647,156	Salaries	14,571,290	13,261,350	13,185,260
50,188	Appointment of New Staff	31,830	60,690	25,050
482,999	Agency Staff	35,180	220,490	85,260
54,643	Training	45,710	19,030	8,000
6,961	Other	390	10,120	3,540
	Premises Related Expenses			
2,736	Garage Rents	4,100	640	390
1,365	Repairs and Maintenance	2,050	1,500	2,050
163	Other	0	240	0
	Transport Related Expenses			
426,359	Car Allowances	383,360	420,900	362,630
	Supplies and Services			
101,117	Equipment, Furniture and Materials	109,160	82,710	83,280
1,257	Clothing and Laundry	3,290	2,450	3,230
62,242	Printing, Stationery and Office Exps	67,120	66,310	68,810
44,182	Books and Manuals	43,020	43,950	43,950
79,873	Internal Audit Fees	77,200	79,220	82,000
3,625	Legal	6,000	7,250	6,000
0	Bank Charges	0	0	0
	Services			
141,860	Professional and Consultancy	62,370	96,100	65,180
48,057	Data Capture	60,700	54,700	54,950
28,653	Other	36,620	30,120	36,530
	Communications and Computing			
108,482	Postage	104,480	104,410	103,200
65,784	Telephones	62,780	59,240	61,020
3,384	Purchase of Equipment	16,900	20,400	16,900
80,301	Software	51,790	93,340	40,470
17,690	Development of Orchard	18,090	18,090	18,790
264,471	Repairs and Maintenance	305,340	316,620	320,140
2,953	Rental and Operational Leases	3,000	1,370	1,430
380	Debit Cards	300	300	300
0	Materials	0	0	0
0	Stationery	0	0	0
8,542	Insurance	8,560	8,150	8,530
	Expenses			
9,160	Staff Subsistence	10,940	9,950	9,380
82,810	Seminars and Courses	63,810	88,120	78,660
	Grants and Subscriptions			
50,726	Subscriptions to Professional Bodies	23,580	47,080	24,100
	Miscellaneous			
27,340	Other	31,210	29,210	29,650
	Agency and Contracted Services			
671,771	External Contractors	700,670	646,500	639,000
	Capital Financing Costs			
289,442	Capital Charges	362,150	208,320	162,100
	Income			
(5,822)	Deferred Government Grants	(38,330)	0	0
(13,515)	Government Grants	0	(7,000)	(3,000)
(78,301)	Other	(55,460)	(44,600)	(32,470)
0	Reduction to Meet Savings Target	(1,126,000)	0	0
<b>16,769,034</b>	<b>TOTAL NET EXPENDITURE</b>	<b>16,083,200</b>	<b>16,057,270</b>	<b>15,594,310</b>
0	Unallocated reduction for vacancies	(250,000)	0	(250,000)
0	Other unallocated reductions/expenditure	0	0	0
<b>16,769,034</b>	<b>TOTAL DIRECT EXPENDITURE SUMMARY</b>	<b>15,833,200</b>	<b>16,057,270</b>	<b>15,344,310</b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>CHIEF OFFICERS &amp; HOUSING FUTURES</b>				
<b>EXPENDITURE</b>				
Employees				
588,126	Salaries	549,230	655,830	499,930
10,664	Appointment of New Staff	0	34,420	0
5,419	Agency Staff	0	0	0
0	Training	0	0	0
146	Other	0	0	0
Premises Related Expenses				
0	Other	0	0	0
Transport Related Expenses				
14,821	Car Allowances	12,540	8,800	2,820
Supplies and Services				
3,092	Equipment, Furniture and Materials	860	290	540
0	Clothing and Laundry	0	0	0
2,281	Printing, Stationery and Office Exps	2,070	2,600	2,010
1,793	Books and Manuals	2,200	2,220	1,800
0	Legal	0	0	0
Services				
1,350	Professional and Consultancy	8,000	4,000	8,000
0	Other	0	0	0
Communications and Computing				
306	Postage	90	190	170
1,211	Telephones	1,060	1,150	850
0	Purchase of Equipment	0	0	0
0	Software	0	0	0
0	Repairs and Maintenance	0	0	0
31	Insurance	30	20	20
Expenses				
1,290	Staff Subsistence	1,000	800	700
2,608	Seminars and Courses	2,860	2,730	3,020
Grants and Subscriptions				
2,015	Subscriptions to Professional Bodies	1,480	2,320	410
Miscellaneous				
0	Other	0	0	0
Income				
(6,110)	Other	(5,000)	(3,920)	0
0	Reduction to Meet Savings Target	0	0	0
<b>629,043</b>	<b>TOTAL NET EXPENDITURE</b>	<b>576,420</b>	<b>711,450</b>	<b>520,270</b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>COMMUNITY &amp; CUSTOMER SERVICES (including Contact Centre)</b>				
<b>EXPENDITURE</b>				
Employees				
728,431	Salaries	849,290	779,420	787,170
7,453	Appointment of New Staff	3,250	5,590	3,250
14,377	Agency Staff	2,820	0	560
3,043	Training	0	800	0
412	Other	120	270	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				
8,362	Car Allowances	6,470	11,770	7,510
Supplies and Services				
1,117	Equipment, Furniture and Materials	2,130	2,230	2,160
505	Clothing and Laundry	650	650	670
1,217	Printing, Stationery and Office Exps	1,800	2,150	2,230
1,170	Books and Manuals	880	1,030	1,030
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
275	Other	1,000	1,000	1,030
Communications and Computing				
991	Postage	1,010	1,200	1,080
683	Telephones	740	920	850
0	Purchase of Equipment	0	0	0
0	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				
942	Staff Subsistence	460	710	610
9,446	Seminars and Courses	5,920	4,780	5,970
Grants and Subscriptions				
330	Subscriptions to Professional Bodies	160	910	0
Miscellaneous				
143	Other	150	150	150
Agency and Contracted Services				
671,096	External Contractors	700,670	646,500	639,000
Capital Financing Costs				
31,358	Capital Charges	3,700	0	0
Income				
0	Government Grants	0	0	0
0	Other	0	0	0
0	Reduction to Meet Savings Target	(41,000)	0	0
<b>1,481,351</b>	<b>TOTAL NET EXPENDITURE</b>	<b>1,540,220</b>	<b>1,460,080</b>	<b>1,453,390</b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>CORPORATE SERVICES (Excluding ICT)</b>				
<b>EXPENDITURE</b>				
<b>Employees</b>				
3,151,387	Salaries	3,447,760	3,114,140	3,127,290
5,354	Appointment of New Staff	12,580	10,430	7,500
227,190	Agency Staff	1,400	85,400	23,400
3,889	Training	7,210	6,230	0
774	Other	0	0	0
<b>Premises Related Expenses</b>				
1,091	Garage Rents	1,100	640	390
0	Repairs and Maintenance	0	0	0
0	Other	0	240	0
<b>Transport Related Expenses</b>				
38,645	Car Allowances	38,710	37,480	31,750
<b>Supplies and Services</b>				
82,873	Equipment, Furniture and Materials	86,540	62,440	60,550
0	Clothing and Laundry	0	0	0
35,533	Printing, Stationery and Office Exps	42,960	39,420	39,970
31,623	Books and Manuals	31,030	30,920	31,260
79,873	Internal Audit Fees	77,200	79,220	82,000
3,625	Legal	6,000	6,500	6,000
0	Bank Charges	0	0	0
<b>Services</b>				
21,169	Professional and Consultancy	3,000	16,540	3,000
0	Data Capture	0	0	0
8,864	Other	8,000	7,500	7,500
<b>Communications and Computing</b>				
74,100	Postage	69,740	71,130	69,930
770	Telephones	770	1,110	1,120
0	Purchase of Equipment	0	0	0
24,835	Software	9,820	47,020	7,630
9,681	Repairs and Maintenance	10,610	10,610	10,630
30	Rental and Operational Leases	0	30	30
380	Debit Cards	300	300	300
0	Materials	0	0	0
0	Stationery	0	0	0
261	Insurance	260	220	230
<b>Expenses</b>				
926	Staff Subsistence	2,180	1,490	1,530
23,213	Seminars and Courses	17,470	22,750	17,750
<b>Grants and Subscriptions</b>				
16,181	Subscriptions to Professional Bodies	8,940	13,560	10,110
<b>Miscellaneous</b>				
(2,186)	Other	1,330	1,000	1,000
<b>Capital Financing Costs</b>				
0	Capital Charges	0	0	0
<b>Income</b>				
(6,315)	Government Grants	0	(7,000)	(3,000)
(21,927)	Other	(5,080)	(5,980)	(5,080)
0	Reduction to Meet Savings Target	(177,000)	0	0
<b>3,811,839</b>	<b>TOTAL NET EXPENDITURE</b>	<b>3,702,830</b>	<b>3,653,340</b>	<b>3,532,790</b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>CORPORATE SERVICES</b>				
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>				
<b>EXPENDITURE</b>				
Employees				
838,104	Salaries	900,110	818,820	864,560
4,943	Appointment of New Staff	1,500	0	1,500
0	Agency Staff	0	0	0
16,607	Training	13,010	0	0
70	Other	0	2,000	2,000
Premises Related Expenses				
1,365	Repairs and Maintenance	2,050	1,500	2,050
16	Other	0	0	0
Transport Related Expenses				
3,483	Car Allowances	3,950	2,740	2,790
Supplies and Services				
0	Equipment, Furniture and Materials	720	2,000	720
0	Clothing & Laundry	0	0	0
1,517	Printing, Stationery and Office Exps	2,450	750	2,450
260	Books and Manuals	400	500	400
0	Legal	0	0	0
Services				
65,221	Professional and Consultancy	38,440	54,000	42,750
0	Other	0	0	0
Communications and Computing				
379	Postage	340	500	500
51,452	Telephones	47,000	45,000	46,100
2,309	Purchase of Equipment	15,700	15,700	15,700
51,175	Software	36,900	40,470	28,890
17,690	Development of Orchard	18,090	18,090	18,790
254,790	Repairs and Maintenance	294,730	306,000	309,500
0	Rental and Operational Leases	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
4,847	Insurance	4,940	4,890	5,100
Expenses				
790	Staff Subsistence	510	510	510
1,741	Seminars and Courses	2,630	23,920	15,700
Grants and Subscriptions				
5,275	Subscriptions to Professional Bodies	1,860	4,500	1,910
Capital Financing Costs				
257,559	Capital Charges	358,030	207,900	161,890
Income				
(5,822)	Deferred Government Grants	(38,330)	0	0
0	Government Grants	0	0	0
(34)	Other	0	0	0
0	Reduction to Meet Savings Target	(32,000)	0	0
<b><u>1,573,737</u></b>	<b>TOTAL NET EXPENDITURE</b>	<b><u>1,673,030</u></b>	<b><u>1,549,790</u></b>	<b><u>1,523,810</u></b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>NEW COMMUNITIES AND PLANNING</b>				
<b>EXPENDITURE</b>				
Employees				
3,919,756	Salaries	4,264,550	3,534,250	3,459,050
10,520	Appointment of New Staff	0	0	0
4,376	Agency Staff	0	6,320	0
8,568	Training	9,480	0	0
1,890	Other	0	5,240	0
Premises				
0	Garage Rents	0	0	0
147	Other	0	0	0
Transport Related Expenses				
134,864	Car Allowances	114,570	129,060	101,310
Supplies and Services				
7,430	Equipment, Furniture and Materials	5,780	5,440	5,780
65	Clothing and Laundry	130	120	130
6,881	Printing, Stationery and Office Exps	6,450	6,260	6,870
2,253	Books and Manuals	4,200	4,440	4,740
0	Legal	0	750	0
Services				
41,774	Professional and Consultancy	0	6,730	0
48,057	Data Capture	60,700	54,700	54,950
0	Other	0	0	0
Communications and Computing				
17,596	Postage	18,200	15,320	15,530
2,015	Telephones	2,030	1,690	1,720
0	Purchase of Equipment	0	0	0
444	Software	0	0	0
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
558	Insurance	470	90	90
Expenses				
2,309	Staff Subsistence	2,620	1,970	1,920
10,810	Seminars and Courses	10,200	9,780	9,850
Grants and Subscriptions				
12,387	Subscriptions to Professional Bodies	2,310	9,400	3,270
Miscellaneous				
29,179	Other	28,950	27,090	27,520
Agency & Contracted Services				
675	External Contractors	0	0	0
Capital Financing Costs				
525	Capital Charges	420	420	210
Income				
(1,733)	Other	(350)	(1,620)	0
0	Reduction to Meet Savings Target	(797,000)	0	0
<b>4,261,346</b>	<b>TOTAL NET EXPENDITURE</b>	<b>3,733,710</b>	<b>3,817,450</b>	<b>3,692,940</b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>AFFORDABLE HOMES</b>				
<b>EXPENDITURE</b>				
Employees				
2,571,048	Salaries	2,672,890	2,591,340	2,561,980
11,254	Appointment of New Staff	2,000	7,750	0
230,812	Agency Staff	15,000	123,770	45,000
11,778	Training	11,730	10,000	8,000
3,647	Other	0	2,260	1,150
Premises Related Expenses				
1,645	Garage Rents	3,000	0	0
0	Other	0	0	0
Transport Related Expenses				
113,839	Car Allowances	100,610	120,570	110,110
Supplies and Services				
1,571	Equipment, Furniture and Materials	3,550	4,810	3,710
176	Clothing and Laundry	660	580	580
8,294	Printing, Stationery and Office Exps	5,540	9,280	9,430
1,028	Books and Manuals	1,030	1,140	920
0	Bank Charges	0	0	0
Services				
12,346	Professional & Consultancy	9,200	11,100	7,700
0	Data Capture	0	0	0
0	Other	0	0	0
Communications and Computing				
9,415	Postage	9,450	8,570	8,490
5,179	Telephones	5,920	5,570	6,480
1,075	Purchase of Equipment	0	3,500	0
3,847	Software	5,070	5,850	3,950
0	Repairs and Maintenance	0	10	10
2,923	Rental & Operational Leases	3,000	1,340	1,400
0	Materials	0	0	0
0	Stationery	0	0	0
2,045	Insurance	2,040	2,190	2,330
Expenses				
425	Staff Subsistence	870	470	610
22,103	Seminars and Courses	15,110	18,160	16,750
Grants and Subscriptions				
9,028	Subscriptions to Professional Bodies	6,010	10,390	5,500
Miscellaneous				
204	Other	180	370	380
Capital Financing Costs				
0	Capital Charges	0	0	0
Income				
(7,200)	Government Grants	0	0	0
(47,388)	Other	(44,800)	(32,850)	(27,390)
0	Reduction to Meet Savings Target	(44,000)	0	0
<b>2,969,094</b>	<b>TOTAL NET EXPENDITURE</b>	<b>2,784,060</b>	<b>2,906,170</b>	<b>2,767,090</b>

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
<b>HEALTH AND ENVIRONMENTAL SERVICES</b>				
<b>EXPENDITURE</b>				
<b>Employees</b>				
1,850,304	Salaries	1,887,460	1,767,550	1,885,280
0	Appointment of New Staff	12,500	2,500	12,800
825	Agency Staff	15,960	5,000	16,300
10,758	Training	4,280	2,000	0
22	Other	270	350	270
<b>Premises Related Expenses</b>				
0	Garage Rents	0	0	0
0	Other	0	0	0
<b>Transport Related Expenses</b>				
112,345	Car Allowances	106,510	110,480	106,340
<b>Supplies and Services</b>				
5,034	Equipment, Furniture and Materials	9,580	5,500	9,820
511	Clothing and Laundry	1,850	1,100	1,850
6,519	Printing, Stationery and Office Exps	5,850	5,850	5,850
6,055	Books and Manuals	3,280	3,700	3,800
0	Legal	0	0	0
0	Bank Charges	0	0	0
<b>Services</b>				
0	Professional & Consultancy	3,730	3,730	3,730
0	Data Capture	0	0	0
19,514	Other	27,620	21,620	28,000
<b>Communications and Computing</b>				
5,695	Postage	5,650	7,500	7,500
4,474	Telephones	5,260	3,800	3,900
0	Purchase of Equipment	1,200	1,200	1,200
0	Software	0	0	0
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
800	Insurance	820	740	760
<b>Expenses</b>				
2,478	Staff Subsistence	3,300	4,000	3,500
12,889	Seminars and Courses	9,620	6,000	9,620
<b>Grants and Subscriptions</b>				
5,510	Subscriptions to Professional Bodies	2,820	6,000	2,900
<b>Miscellaneous</b>				
0	Other	600	600	600
<b>Capital Financing Costs</b>				
0	Capital Charges	0	0	0
<b>Income</b>				
0	Government Grants	0	0	0
(1,109)	Other	(230)	(230)	0
0	Reduction to Meet Savings Target	(35,000)	0	0
<b>2,042,624</b>	<b>TOTAL NET EXPENDITURE</b>	<b>2,072,930</b>	<b>1,958,990</b>	<b>2,104,020</b>