

Budget Book Cost Centres In Each Category

Appendix 8

| Portfolio | Statutory? | CATEGORY 1 | Net expenditure | Total Cat Value |
|-----------|------------|--------------------------------|-----------------|-----------------|
| | | | £ | |
| Plan | Yes | Planning Service | 2,879,570 | |
| Hsg | Yes | Strategic Housing | 266,110 | |
| EH | Yes | Environmental Health General | 402,890 | |
| R&S | Yes | Benefits | 746,760 | |
| R&S | Yes | Land Charges | (86,790) | |
| I&CS | Yes | Electoral Registration | 129,190 | |
| EH | Yes | Kerbside Recycling | 338,260 | |
| EH | Yes | Refuse Collection | 2,003,290 | |
| Cons | Yes | Community Strategy | 147,020 | |
| Cons | Part | New Communities | 196,910 | |
| I&CS | Yes | Elections | 25,620 | |
| R&S | Yes | Cost of Council Tax Collection | 800,870 | |
| R&S | Part | Corporate Management | 692,130 | |
| EH | Yes | Integrated WM and SC Strategy | 332,620 | |
| Hsg | Yes | Homelessness exc rent rebates | 321,850 | |
| R&S | Yes | Cost of NNDR Collection | 64,590 | |
| Hsg | Part | Housing Association Support | 224,010 | |
| EH | Yes | Street Cleansing | 443,120 | 9,928,020 |
| | | CATEGORY 2 | | |
| Hsg | Yes | Housing Advisory Service | 120,300 | |
| EH | Yes | Licences inc. taxis | 216,420 | |
| EH | Yes | Food Safety | 215,290 | |
| Hsg | Yes | Recharges from HRA | 49,410 | |
| EH | Yes | Recycling Banks | 71,000 | |
| EH | Yes | Home Improvement Agency | 174,420 | |
| Cons | Part | Partnership Working | 62,200 | |
| EH | Yes | Awarded Watercourses | 215,820 | |
| EH | Yes | Improvement Grants | 30,650 | 1,155,510 |

CATEGORY 3

| | | | | | |
|------|------|---|-----------------------|-----------|-----------|
| EH | Yes | Environmental Protection | | 342,340 | |
| Hsg | Part | Recharges from HRA | Sheltered Housing | 300,000 | |
| Comm | Yes | Community Safety | | 229,930 | |
| Cons | Part | Conservation | | 304,120 | |
| Plan | Yes | Street Naming and Numbering | | 79,990 | |
| EH | Yes | Pest Control | | 151,850 | |
| Plan | Part | Building Control Service | | 219,350 | |
| Plan | Yes | Concessionary Fares | | 226,890 | |
| R&S | Yes | NNDR Relief | | 182,590 | |
| R&S | Part | Performance Plan/CPA | | 222,290 | |
| Cons | Part | Sustainability | | 98,190 | |
| I&CS | Part | Democratic Representation | | 1,322,380 | |
| I&CS | Part | Public Relations, Library and Information | | 264,320 | |
| Hsg | Yes | Loans for House Purchase, etc. | | 9,690 | |
| Comm | Part | Travellers Caravan Sites | | 63,890 | |
| EH | Yes | Action on Dogs | | 73,540 | |
| EH | Yes | Emergency Planning | | 58,400 | |
| Cons | Part | Mobile Wardens Scheme | | 16,100 | |
| Hsg | Part | Recharges from HRA | Piper Lifeline Alarms | 18,000 | |
| Hsg | Part | Recharges from HRA | Grounds Maintenance | 163,020 | |
| Hsg | Part | Floating Support Service | | 19,080 | 4,365,960 |

CATEGORY 4

| | | | | | |
|------|------|--|--------------------------|---------|------------|
| Comm | No | Community Development exc capital grants | | 498,700 | |
| Comm | No | Sports Development exc capital grants | | 290,260 | |
| Comm | Part | Illegal Encampments | | 70,100 | |
| Plan | Part | Transport Initiatives | | 9,390 | |
| Cons | Part | Tourism Initiatives | | 68,070 | |
| Comm | No | Arts Development exc capital grants | | 382,190 | |
| Plan | Part | Planning Service | Travellers Direct Action | 729,870 | |
| Hsg | No | Grants | | 22,010 | |
| Comm | No | Milton Country Park | | 271,070 | |
| Comm | No | Museum | | 62,010 | |
| EH | No | Footway Lighting | | 66,930 | |
| Hsg | No | Shopping Car Parks | | 35,420 | 1,776,150 |
| | | | | | 17,225,640 |

| PORTFOLIO | Cat 1 | Cat 2 | Cat 3 | Cat 4 | Target Reduction |
|---|-------|-------|-------|-------|------------------|
| Resources & Staffing | 5 | 0 | 2 | 0 | 212,975 |
| Information & Customer Services | 2 | 0 | 2 | 0 | 325,081 |
| Environmental Health | 5 | 6 | 4 | 1 | 420,367 |
| Housing (General Fund) | 3 | 2 | 5 | 2 | 182,500 |
| Planning & Economic Development | 1 | 0 | 3 | 1 | 252,981 |
| Conservation, Sustainability & Community Planning | 2 | 1 | 3 | 1 | 134,327 |
| Community Development | 0 | 0 | 2 | 6 | 688,496 |
| IT/Overheads/Recharges | | | | | 450,000 |
| Total Target Reduction | | | | | 2,666,725 |

jsb 13 Sep 05