

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