

# Budget Book 2018/19

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## Revenue Budget Summary By Function

Function	Gross Direct Budget		Net Direct Budget	
	2017/18	2018/19	2017/18	2018/19
	£000's	£000's	£000's	£000's
Benefits	39,713.2	39,778.1	(31.6)	33.3
Building Control	478.8	478.8	(11.5)	(11.5)
Car Parking	682.0	692.8	(2,053.9)	(2,203.1)
Chief Executives Office	1,275.3	1,527.4	1,275.3	1,527.4
Communications, Web & Information	500.6	556.8	497.0	553.2
Community Development	0.0	48.7	0.0	48.7
Corporate Support	176.8	118.1	176.8	118.1
Customer Contact	405.9	384.0	405.9	384.0
Democratic & Electoral Services	1,080.6	1,114.2	1,077.3	1,110.9
Development Services	1,139.1	1,177.0	269.0	306.9
Engineering & Construction	137.7	139.6	101.2	103.1
Environmental Health & JET	1,221.5	1,263.3	1,048.4	1,104.1
Environmental Licencing	189.4	192.6	(330.1)	(331.9)
Finance	5,419.1	6,106.4	4,902.8	5,220.4
Fleet	879.3	887.9	744.6	753.2
Harlequin	1,025.0	946.6	172.3	163.8
Housing Services	1,040.2	1,075.3	916.1	951.2
Human Resources	592.6	592.0	587.6	587.0
Information & Communications Technology	1,225.7	1,105.9	1,225.7	1,105.9
Legal Services	545.3	710.5	(2.5)	262.7
Leisure Services	682.0	647.9	304.5	349.1
Local Taxation	456.2	465.4	19.9	(70.9)
Parks & Countryside	1,780.1	1,799.9	1,112.7	1,191.5
Planning Policy	508.7	474.5	503.7	469.5
Projects & Assurance	148.9	268.9	148.9	268.9
Property & Facilities	2,134.7	2,338.1	(365.1)	(1,111.3)
Refuse & Recycling	4,183.9	4,144.5	777.6	1,141.2
Street Cleansing	1,006.3	1,033.4	935.3	958.4
Supporting Families	83.1	93.1	83.1	93.1
Voluntary Sector Support	403.0	417.6	403.0	417.6
<b>Total:</b>	<b>69,115.0</b>	<b>70,579.3</b>	<b>14,894.0</b>	<b>15,494.5</b>

# Revenue Budget Summary

Change Type	Net Direct Budget	
	£000's	£000's
<b>2017/18 Original Budget:</b>		14,894.0
<b>2017/18 Budget Changes:</b>		0.0
<b>2017/18 Management Budget:</b>		14,894.0
Cost of Living	252.2	
Contract Changes	162.3	
Increments	143.2	
National Insurance	49.9	
Pension	145.2	
<b>2018/19 Salaries:</b>	<b>752.8</b>	
Budget Rightsizing	0.0	
Growth	1,304.8	
Savings	(1,929.5)	
Technical Adjustments	472.4	
<b>2018/19 Other Changes:</b>	<b>(152.3)</b>	
<b>2018/19 Budget</b>		<b>15,494.5</b>

## Revenue Budget Summary

Subjectives	2017/18		2018/19	
	£000's		£000's	
Employee Costs	19,390.1		19,465.0	
Premises Costs	2,165.5		2,126.5	
Supplies & Services	7,412.1		8,844.4	
Transfer Payments	38,952.8		38,952.8	
Transport Costs	1,194.5		1,190.6	
<b>Gross Direct Expenditure</b>	<b>69,115.0</b>		<b>70,579.3</b>	
Housing Benefit	(38,533.9)		(38,533.9)	
Grants & Third Party Contributions	(2,080.0)		(1,507.0)	
Fees & Charges	(13,607.1)		(15,043.9)	
<b>Net Direct Expenditure</b>	<b>14,894.0</b>		<b>15,494.5</b>	
Capital Charges	3,112.2		3,308.2	
Recharges In	8,670.9		9,067.6	
Recharges Out	(8,670.9)		(9,067.6)	
<b>Net Total Expenditure</b>	<b>18,006.2</b>		<b>18,802.7</b>	

# Revenue Budget Summary

## Benefits - Mari Roberts-Wood

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			(31.6)
2017/18 Budget Changes:			42.9
2017/18 Management Budget:			11.3
Cost of Living	14.4		
Contract Changes	0.0		
Increments	3.6		
National Insurance	1.4		
Pension	2.6		
2018/19 Salaries:	<b>22.0</b>		
2018/19 Other Changes:	<b>0.0</b>		
2018/19 Budget			<b>33.3</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		712.9	734.9
Supplies & Services		121.3	164.2
Transfer Payments		38,876.7	38,876.7
Transport Costs		2.3	2.3
<b>Gross Direct Expenditure</b>		<b>39,713.2</b>	<b>39,778.1</b>
Housing Benefit		(38,533.9)	(38,533.9)
Grants & Third Party Contributions		(532.8)	(532.8)
Fees & Charges		(678.1)	(678.1)
<b>Net Direct Expenditure</b>		<b>(31.6)</b>	<b>33.3</b>
Capital Charges		10.4	0.0
Recharges In		413.2	447.7
<b>Net Total Expenditure</b>		<b>392.0</b>	<b>481.0</b>

# Revenue Budget Summary

## Building Control - Gavin Handford

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			(11.5)
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			(11.5)
2018/19 Salaries:		0.0	
Technical Adjustments		0.0	
2018/19 Other Changes:		0.0	
2018/19 Budget			(11.5)

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		449.9	2.3
Supplies & Services		20.5	468.1
Transport Costs		8.4	8.4
<b>Gross Direct Expenditure</b>		<b>478.8</b>	<b>478.8</b>
Fees & Charges		(490.3)	(490.3)
<b>Net Direct Expenditure</b>		<b>(11.5)</b>	<b>(11.5)</b>
Recharges In		213.6	0.0
<b>Net Total Expenditure</b>		<b>202.1</b>	<b>(11.5)</b>

# Revenue Budget Summary

## Car Parking - Frank Etheridge

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			(2,053.9)
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			(2,053.9)
Cost of Living	10.3		
Contract Changes	0.0		
Increments	2.6		
National Insurance	1.0		
Pension	1.9		
2018/19 Salaries:	<b>15.8</b>		
Savings	(165.0)		
2018/19 Other Changes:	<b>(165.0)</b>		
2018/19 Budget			<b>(2,203.1)</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		520.2	536.0
Supplies & Services		135.6	130.6
Transfer Payments		18.6	18.6
Transport Costs		7.6	7.6
<b>Gross Direct Expenditure</b>		<b>682.0</b>	<b>692.8</b>
Fees & Charges		(2,735.9)	(2,895.9)
<b>Net Direct Expenditure</b>		<b>(2,053.9)</b>	<b>(2,203.1)</b>
Capital Charges		50.8	64.3
Recharges In		406.9	438.2
<b>Net Total Expenditure</b>		<b>(1,596.2)</b>	<b>(1,700.6)</b>

# Revenue Budget Summary

## Chief Executives Office - Gavin Handford

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			1,275.3
2017/18 Budget Changes:			39.4
2017/18 Management Budget:			1,314.7
Cost of Living	26.3		
Contract Changes	73.5		
Increments	71.8		
National Insurance	15.4		
Pension	25.7		
2018/19 Salaries:	212.7		
2018/19 Other Changes:	0.0		
2018/19 Budget			1,527.4

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		1,231.7	1,463.8
Supplies & Services		41.4	61.4
Transport Costs		2.2	2.2
<b>Gross Direct Expenditure</b>		<b>1,275.3</b>	<b>1,527.4</b>
<b>Net Direct Expenditure</b>		<b>1,275.3</b>	<b>1,527.4</b>
Recharges In		302.5	328.0
<b>Net Total Expenditure</b>		<b>1,577.8</b>	<b>1,855.4</b>

# Revenue Budget Summary

## Communications, Web & Information - Fiona Cullen

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			497.0
2017/18 Budget Changes:			27.4
2017/18 Management Budget:			524.4
Cost of Living	8.3		
Contract Changes	0.0		
Increments	2.0		
National Insurance	0.9		
Pension	1.6		
2018/19 Salaries:	<b>12.8</b>		
Growth	0.0		
Technical Adjustments	16.0		
2018/19 Other Changes:	<b>16.0</b>		
2018/19 Budget			<b>553.2</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		412.5	441.3
Supplies & Services		86.1	113.5
Transport Costs		2.0	2.0
<b>Gross Direct Expenditure</b>		<b>500.6</b>	<b>556.8</b>
Fees & Charges		(3.6)	(3.6)
<b>Net Direct Expenditure</b>		<b>497.0</b>	<b>553.2</b>
Recharges In		162.0	175.9
Recharges Out		(142.5)	(168.1)
<b>Net Total Expenditure</b>		<b>516.5</b>	<b>561.0</b>

# Revenue Budget Summary

## Community Development - Mari Roberts-Wood

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			0.0
2017/18 Budget Changes:			47.3
2017/18 Management Budget:			47.3
Cost of Living	1.0		
Contract Changes	0.0		
Increments	0.1		
National Insurance	0.1		
Pension	0.2		
2018/19 Salaries:	1.4		
Growth	0.0		
2018/19 Other Changes:	0.0		
2018/19 Budget			48.7

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		0.0	48.7
Gross Direct Expenditure		0.0	48.7
Net Direct Expenditure		0.0	48.7
Net Total Expenditure		0.0	48.7

# Revenue Budget Summary

## Corporate Support - Gavin Handford

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			176.8
2017/18 Budget Changes:			(61.9)
2017/18 Management Budget:			114.9
Cost of Living	1.1		
Contract Changes	1.2		
Increments	0.3		
National Insurance	0.2		
Pension	0.4		
2018/19 Salaries:	3.2		
2018/19 Other Changes:	0.0		
2018/19 Budget			118.1

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		119.2	60.5
Supplies & Services		55.4	55.4
Transport Costs		2.2	2.2
<b>Gross Direct Expenditure</b>		<b>176.8</b>	<b>118.1</b>
<b>Net Direct Expenditure</b>		<b>176.8</b>	<b>118.1</b>
Recharges Out		(176.8)	(118.1)
<b>Net Total Expenditure</b>		<b>0.0</b>	<b>0.0</b>

# Revenue Budget Summary

## Customer Contact - Fiona Cullen

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			405.9
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			405.9
Cost of Living	7.9		
Contract Changes	5.9		
Increments	1.3		
National Insurance	0.8		
Pension	2.2		
2018/19 Salaries:	18.1		
Savings	(40.0)		
2018/19 Other Changes:	(40.0)		
2018/19 Budget			384.0

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		395.6	373.7
Supplies & Services		8.3	8.3
Transport Costs		2.0	2.0
<b>Gross Direct Expenditure</b>		<b>405.9</b>	<b>384.0</b>
<b>Net Direct Expenditure</b>		<b>405.9</b>	<b>384.0</b>
Capital Charges		35.1	6.1
Recharges Out		(441.0)	(390.1)
<b>Net Total Expenditure</b>		<b>0.0</b>	<b>0.0</b>

# Revenue Budget Summary

## Democratic & Electoral Services - Gavin Handford

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			1,077.3
2017/18 Budget Changes:			4.4
2017/18 Management Budget:			1,081.7
Cost of Living	7.2		
Contract Changes	0.0		
Increments	4.3		
National Insurance	0.9		
Pension	1.8		
2018/19 Salaries:	14.2		
Growth	15.0		
2018/19 Other Changes:	15.0		
2018/19 Budget			1,110.9

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		419.4	433.6
Premises Costs		6.1	6.1
Supplies & Services		645.6	665.0
Transport Costs		9.5	9.5
<b>Gross Direct Expenditure</b>		<b>1,080.6</b>	<b>1,114.2</b>
Fees & Charges		(3.3)	(3.3)
<b>Net Direct Expenditure</b>		<b>1,077.3</b>	<b>1,110.9</b>
Recharges In		191.1	207.0
<b>Net Total Expenditure</b>		<b>1,268.4</b>	<b>1,317.9</b>

## Revenue Budget Summary

### Development Services - Lucinda Mould

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			269.0
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			269.0
Cost of Living	20.8		
Contract Changes	2.4		
Increments	8.1		
National Insurance	2.1		
Pension	4.5		
2018/19 Salaries:	<b>37.9</b>		
2018/19 Other Changes:	<b>0.0</b>		
2018/19 Budget			<b>306.9</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		1,043.6	1,081.5
Supplies & Services		84.7	84.7
Transport Costs		10.8	10.8
<b>Gross Direct Expenditure</b>		<b>1,139.1</b>	<b>1,177.0</b>
Fees & Charges		(870.1)	(870.1)
<b>Net Direct Expenditure</b>		<b>269.0</b>	<b>306.9</b>
Recharges In		516.0	559.3
<b>Net Total Expenditure</b>		<b>785.0</b>	<b>866.2</b>

# Revenue Budget Summary

## Engineering & Construction - Lucinda Mould

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			101.2
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			101.2
Cost of Living	1.2		
Contract Changes	0.0		
Increments	0.3		
National Insurance	0.1		
Pension	0.3		
2018/19 Salaries:	1.9		
2018/19 Other Changes:	0.0		
2018/19 Budget			103.1

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		115.4	117.3
Premises Costs		19.9	19.9
Supplies & Services		2.4	2.4
<b>Gross Direct Expenditure</b>		<b>137.7</b>	<b>139.6</b>
Fees & Charges		(36.5)	(36.5)
<b>Net Direct Expenditure</b>		<b>101.2</b>	<b>103.1</b>
<b>Net Total Expenditure</b>		<b>101.2</b>	<b>103.1</b>

# Revenue Budget Summary

## Environmental Health & JET - Ben Murray

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			1,048.4
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			1,048.4
Cost of Living	14.0		
Contract Changes	11.4		
Increments	2.2		
National Insurance	2.0		
Pension	2.4		
2018/19 Salaries:	<b>32.0</b>		
Savings	(10.0)		
Technical Adjustments	33.7		
2018/19 Other Changes:	<b>23.7</b>		
2018/19 Budget			<b>1,104.1</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		994.4	1,026.4
Supplies & Services		209.3	219.7
Transport Costs		17.8	17.2
<b>Gross Direct Expenditure</b>		<b>1,221.5</b>	<b>1,263.3</b>
Grants & Third Party Contributions		(75.0)	(75.0)
Fees & Charges		(98.1)	(84.2)
<b>Net Direct Expenditure</b>		<b>1,048.4</b>	<b>1,104.1</b>
Capital Charges		70.8	32.7
Recharges In		586.9	632.9
<b>Net Total Expenditure</b>		<b>1,706.1</b>	<b>1,769.7</b>

# Revenue Budget Summary

## Environmental Licencing - Ben Murray

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			(330.1)
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			(330.1)
Cost of Living		3.2	
2018/19 Salaries:		<b>3.2</b>	
Savings		(5.0)	
2018/19 Other Changes:		<b>(5.0)</b>	
2018/19 Budget			<b>(331.9)</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		158.8	162.0
Supplies & Services		28.9	28.9
Transport Costs		1.7	1.7
<b>Gross Direct Expenditure</b>		<b>189.4</b>	<b>192.6</b>
Fees & Charges		(519.5)	(524.5)
<b>Net Direct Expenditure</b>		<b>(330.1)</b>	<b>(331.9)</b>
Recharges In		(40.6)	(34.5)
<b>Net Total Expenditure</b>		<b>(370.7)</b>	<b>(366.4)</b>

# Revenue Budget Summary

## Finance - Jocelyn Convey

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			4,902.8
2017/18 Budget Changes:			(45.9)
2017/18 Management Budget:			4,856.9
Cost of Living	13.0		
Contract Changes	28.2		
Increments	3.5		
National Insurance	4.2		
Pension	69.9		
2018/19 Salaries:	<b>118.8</b>		
Growth	142.0		
Savings	(370.0)		
Technical Adjustments	472.7		
2018/19 Other Changes:	<b>244.7</b>		
2018/19 Budget			<b>5,220.4</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		3,130.2	3,198.3
Supplies & Services		2,226.1	2,845.3
Transfer Payments		57.5	57.5
Transport Costs		5.3	5.3
<b>Gross Direct Expenditure</b>		<b>5,419.1</b>	<b>6,106.4</b>
Grants & Third Party Contributions		(22.1)	(22.1)
Fees & Charges		(494.2)	(863.9)
<b>Net Direct Expenditure</b>		<b>4,902.8</b>	<b>5,220.4</b>
Capital Charges		6.6	6.6
Recharges Out		(1,301.7)	(1,335.6)
<b>Net Total Expenditure</b>		<b>3,607.7</b>	<b>3,891.4</b>

# Revenue Budget Summary

## Fleet - Frank Etheridge

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			744.6
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			744.6
Cost of Living	6.8		
Contract Changes	0.0		
Increments	0.1		
National Insurance	0.7		
Pension	1.0		
2018/19 Salaries:	<b>8.6</b>		
2018/19 Other Changes:	<b>0.0</b>		
2018/19 Budget			<b>753.2</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		353.1	361.7
Supplies & Services		59.6	59.6
Transport Costs		466.6	466.6
<b>Gross Direct Expenditure</b>		<b>879.3</b>	<b>887.9</b>
Fees & Charges		(134.7)	(134.7)
<b>Net Direct Expenditure</b>		<b>744.6</b>	<b>753.2</b>
Capital Charges		512.0	474.0
Recharges Out		(1,256.6)	(1,227.2)
<b>Net Total Expenditure</b>		<b>0.0</b>	<b>0.0</b>

# Revenue Budget Summary

## Harlequin - Ben Murray

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			172.3
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			172.3
Cost of Living	7.4		
Contract Changes	0.0		
Increments	2.1		
National Insurance	0.7		
Pension	1.3		
2018/19 Salaries:	11.5		
Savings	(20.0)		
2018/19 Other Changes:	(20.0)		
2018/19 Budget			163.8

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		469.6	478.3
Premises Costs		17.6	18.8
Supplies & Services		532.5	447.0
Transport Costs		5.3	2.5
<b>Gross Direct Expenditure</b>		<b>1,025.0</b>	<b>946.6</b>
Fees & Charges		(852.7)	(782.8)
<b>Net Direct Expenditure</b>		<b>172.3</b>	<b>163.8</b>
Capital Charges		9.0	9.0
Recharges In		277.4	301.4
<b>Net Total Expenditure</b>		<b>458.7</b>	<b>474.2</b>

# Revenue Budget Summary

## Housing Services - Mari Roberts-Wood

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			916.1
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			916.1
Cost of Living	9.8		
Contract Changes	11.8		
Increments	6.6		
National Insurance	2.4		
Pension	4.5		
2018/19 Salaries:	35.1		
2018/19 Other Changes:	0.0		
2018/19 Budget			951.2

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		498.8	533.9
Supplies & Services		540.4	540.4
Transport Costs		1.0	1.0
<b>Gross Direct Expenditure</b>		<b>1,040.2</b>	<b>1,075.3</b>
Fees & Charges		(124.1)	(124.1)
<b>Net Direct Expenditure</b>		<b>916.1</b>	<b>951.2</b>
Capital Charges		22.5	36.0
Recharges In		275.9	298.9
<b>Net Total Expenditure</b>		<b>1,214.5</b>	<b>1,286.1</b>

# Revenue Budget Summary

## Human Resources - Mari Roberts-Wood

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			587.6
2017/18 Budget Changes:			(23.8)
2017/18 Management Budget:			563.8
Cost of Living	7.7		
Contract Changes	7.5		
Increments	1.7		
National Insurance	1.5		
Pension	2.8		
2018/19 Salaries:	<b>21.2</b>		
Growth	2.0		
2018/19 Other Changes:	<b>2.0</b>		
2018/19 Budget			<b>587.0</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		545.3	544.7
Supplies & Services		43.7	43.7
Transport Costs		3.6	3.6
<b>Gross Direct Expenditure</b>		<b>592.6</b>	<b>592.0</b>
Fees & Charges		(5.0)	(5.0)
<b>Net Direct Expenditure</b>		<b>587.6</b>	<b>587.0</b>
Capital Charges		7.7	7.7
Recharges In		21.1	20.6
Recharges Out		(616.4)	(615.3)
<b>Net Total Expenditure</b>		<b>0.0</b>	<b>0.0</b>

# Revenue Budget Summary

## Information & Communications Technology - Fiona Cullen

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			1,225.7
2017/18 Budget Changes:			(140.7)
2017/18 Management Budget:			1,085.0
Cost of Living	13.3		
Contract Changes	0.0		
Increments	3.2		
National Insurance	1.5		
Pension	2.9		
2018/19 Salaries:	<b>20.9</b>		
Growth	50.0		
Technical Adjustments	(50.0)		
2018/19 Other Changes:	<b>0.0</b>		
2018/19 Budget			<b>1,105.9</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		668.9	688.8
Premises Costs		6.5	6.5
Supplies & Services		550.1	410.4
Transport Costs		0.2	0.2
<b>Gross Direct Expenditure</b>		<b>1,225.7</b>	<b>1,105.9</b>
<b>Net Direct Expenditure</b>		<b>1,225.7</b>	<b>1,105.9</b>
Capital Charges		145.8	253.0
Recharges Out		(1,371.5)	(1,358.9)
<b>Net Total Expenditure</b>		<b>0.0</b>	<b>0.0</b>

# Revenue Budget Summary

## Legal Services - Gavin Handford

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			(2.5)
2017/18 Budget Changes:			50.7
2017/18 Management Budget:			48.2
Cost of Living	9.5		
Contract Changes	0.0		
Increments	2.3		
National Insurance	0.9		
Pension	1.8		
2018/19 Salaries:	14.5		
Growth	200.0		
2018/19 Other Changes:	200.0		
2018/19 Budget			262.7

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		439.7	604.9
Supplies & Services		105.2	105.2
Transport Costs		0.4	0.4
<b>Gross Direct Expenditure</b>		<b>545.3</b>	<b>710.5</b>
Fees & Charges		(547.8)	(447.8)
<b>Net Direct Expenditure</b>		<b>(2.5)</b>	<b>262.7</b>
Recharges In		46.0	48.3
Recharges Out		(338.0)	(501.2)
<b>Net Total Expenditure</b>		<b>(294.5)</b>	<b>(190.2)</b>

# Revenue Budget Summary

## Leisure Services - Tom Kealey

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			304.5
2017/18 Budget Changes:			(3.2)
2017/18 Management Budget:			301.3
Cost of Living	2.5		
Contract Changes	0.0		
Increments	0.5		
National Insurance	0.3		
Pension	0.5		
2018/19 Salaries:	<b>3.8</b>		
Growth	44.0		
2018/19 Other Changes:	<b>44.0</b>		
2018/19 Budget			<b>349.1</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		510.7	153.4
Premises Costs		5.0	5.0
Supplies & Services		165.8	489.5
Transport Costs		0.5	0.0
<b>Gross Direct Expenditure</b>		<b>682.0</b>	<b>647.9</b>
Grants & Third Party Contributions		(33.1)	(33.1)
Fees & Charges		(344.4)	(265.7)
<b>Net Direct Expenditure</b>		<b>304.5</b>	<b>349.1</b>
Recharges In		1,323.5	1,471.6
<b>Net Total Expenditure</b>		<b>1,628.0</b>	<b>1,820.7</b>

# Revenue Budget Summary

## Local Taxation - Mari Roberts-Wood

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			19.9
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			19.9
Cost of Living	6.8		
Contract Changes	0.0		
Increments	0.7		
National Insurance	0.6		
Pension	1.1		
2018/19 Salaries:	<b>9.2</b>		
Savings	(100.0)		
2018/19 Other Changes:	<b>(100.0)</b>		
2018/19 Budget			<b>(70.9)</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		340.2	349.4
Supplies & Services		113.7	113.7
Transport Costs		2.3	2.3
<b>Gross Direct Expenditure</b>		<b>456.2</b>	<b>465.4</b>
Grants & Third Party Contributions		(177.0)	(177.0)
Fees & Charges		(259.3)	(359.3)
<b>Net Direct Expenditure</b>		<b>19.9</b>	<b>(70.9)</b>
Recharges In		203.9	221.0
<b>Net Total Expenditure</b>		<b>223.8</b>	<b>150.1</b>

# Revenue Budget Summary

## Parks & Countryside - Ben Murray

CHANGE TYPE ANALYSIS			
Change Type		Net Direct Budget	
2017/18 Original Budget:			1,112.7
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			1,112.7
Cost of Living	23.6		
Contract Changes	0.0		
Increments	(0.5)		
National Insurance	2.3		
Pension	3.4		
2018/19 Salaries:	28.8		
Growth	89.0		
Savings	(39.0)		
2018/19 Other Changes:	50.0		
2018/19 Budget			1,191.5

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		1,202.5	1,247.3
Premises Costs		272.2	241.2
Supplies & Services		254.5	260.5
Transport Costs		50.9	50.9
<b>Gross Direct Expenditure</b>		<b>1,780.1</b>	<b>1,799.9</b>
Grants & Third Party Contributions		(202.0)	(129.0)
Fees & Charges		(465.4)	(479.4)
<b>Net Direct Expenditure</b>		<b>1,112.7</b>	<b>1,191.5</b>
Capital Charges		42.5	46.8
Recharges In		807.4	851.6
<b>Net Total Expenditure</b>		<b>1,962.6</b>	<b>2,089.9</b>

# Revenue Budget Summary

## Planning Policy - Lucinda Mould

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			503.7
2017/18 Budget Changes:			(47.3)
2017/18 Management Budget:			456.4
Cost of Living	8.5		
Contract Changes	0.0		
Increments	2.2		
National Insurance	0.9		
Pension	1.5		
2018/19 Salaries:	13.1		
Growth	0.0		
2018/19 Other Changes:	0.0		
2018/19 Budget			469.5

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		473.7	439.5
Supplies & Services		31.1	31.1
Transport Costs		3.9	3.9
<b>Gross Direct Expenditure</b>		<b>508.7</b>	<b>474.5</b>
Grants & Third Party Contributions		(5.0)	(5.0)
<b>Net Direct Expenditure</b>		<b>503.7</b>	<b>469.5</b>
Recharges In		379.9	411.6
<b>Net Total Expenditure</b>		<b>883.6</b>	<b>881.1</b>

# Revenue Budget Summary

## Projects & Assurance - Gavin Handford

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			148.9
2017/18 Budget Changes:			110.7
2017/18 Management Budget:			259.6
Cost of Living	3.8		
Contract Changes	2.7		
Increments	0.9		
National Insurance	0.7		
Pension	1.2		
2018/19 Salaries:	<b>9.3</b>		
Growth	0.0		
2018/19 Other Changes:	<b>0.0</b>		
2018/19 Budget			<b>268.9</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		139.0	197.8
Supplies & Services		9.9	71.1
<b>Gross Direct Expenditure</b>		<b>148.9</b>	<b>268.9</b>
<b>Net Direct Expenditure</b>		<b>148.9</b>	<b>268.9</b>
Recharges Out		(148.9)	(268.9)
<b>Net Total Expenditure</b>		<b>0.0</b>	<b>0.0</b>

## Revenue Budget Summary

### Property & Facilities - John Reed

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			(365.1)
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			(365.1)
Cost of Living	5.1		
Contract Changes	5.3		
Increments	1.2		
National Insurance	1.0		
Pension	1.9		
2018/19 Salaries:	<b>14.5</b>		
Budget Rightsizing	0.0		
Growth	244.8		
Savings	(1,005.5)		
Technical Adjustments	0.0		
2018/19 Other Changes:	<b>(760.7)</b>		
2018/19 Budget			<b>(1,111.3)</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		255.7	327.6
Premises Costs		1,813.3	1,804.1
Supplies & Services		57.8	198.5
Transport Costs		7.9	7.9
<b>Gross Direct Expenditure</b>		<b>2,134.7</b>	<b>2,338.1</b>
Grants & Third Party Contributions		(33.0)	(33.0)
Fees & Charges		(2,466.8)	(3,416.4)
<b>Net Direct Expenditure</b>		<b>(365.1)</b>	<b>(1,111.3)</b>
Capital Charges		1,934.7	2,097.9
Recharges Out		(2,877.5)	(3,084.2)
<b>Net Total Expenditure</b>		<b>(1,307.9)</b>	<b>(2,097.6)</b>

# Revenue Budget Summary

## Refuse & Recycling - Frank Etheridge

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			777.6
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			777.6
Cost of Living	2.9		
Contract Changes	1.5		
Increments	18.1		
National Insurance	4.8		
Pension	3.3		
2018/19 Salaries:	<b>30.6</b>		
Growth	508.0		
Savings	(175.0)		
2018/19 Other Changes:	<b>333.0</b>		
2018/19 Budget			<b>1,141.2</b>

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		2,930.4	2,961.0
Supplies & Services		765.5	695.5
Transport Costs		488.0	488.0
<b>Gross Direct Expenditure</b>		<b>4,183.9</b>	<b>4,144.5</b>
Grants & Third Party Contributions		(1,000.0)	(500.0)
Fees & Charges		(2,406.3)	(2,503.3)
<b>Net Direct Expenditure</b>		<b>777.6</b>	<b>1,141.2</b>
Capital Charges		207.7	208.7
Recharges In		1,764.9	1,814.5
<b>Net Total Expenditure</b>		<b>2,750.2</b>	<b>3,164.4</b>

# Revenue Budget Summary

## Street Cleansing - Frank Etheridge

CHANGE TYPE ANALYSIS		Net Direct Budget	
Change Type			
2017/18 Original Budget:			935.3
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			935.3
Cost of Living	14.9		
Contract Changes	0.0		
Increments	4.0		
National Insurance	1.5		
Pension	2.7		
2018/19 Salaries:	23.1		
2018/19 Other Changes:	0.0		
2018/19 Budget			958.4

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		812.7	835.8
Premises Costs		24.9	24.9
Supplies & Services		76.6	80.6
Transport Costs		92.1	92.1
<b>Gross Direct Expenditure</b>		<b>1,006.3</b>	<b>1,033.4</b>
Fees & Charges		(71.0)	(75.0)
<b>Net Direct Expenditure</b>		<b>935.3</b>	<b>958.4</b>
Capital Charges		56.6	65.4
Recharges In		483.4	509.7
<b>Net Total Expenditure</b>		<b>1,475.3</b>	<b>1,533.5</b>

# Revenue Budget Summary

## Supporting Families - Mari Roberts-Wood

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			83.1
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			83.1
2018/19 Salaries:		0.0	
Growth		10.0	
2018/19 Other Changes:		10.0	
2018/19 Budget			93.1

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		3.1	3.1
Supplies & Services		80.0	90.0
<b>Gross Direct Expenditure</b>		<b>83.1</b>	<b>93.1</b>
<b>Net Direct Expenditure</b>		<b>83.1</b>	<b>93.1</b>
Recharges In		313.4	339.4
<b>Net Total Expenditure</b>		<b>396.5</b>	<b>432.5</b>

# Revenue Budget Summary

## Voluntary Sector Support - Ben Murray

CHANGE TYPE ANALYSIS			
Change Type	Net Direct Budget		
2017/18 Original Budget:			403.0
2017/18 Budget Changes:			0.0
2017/18 Management Budget:			403.0
Cost of Living	0.9		
Contract Changes	10.9		
National Insurance	1.0		
Pension	1.8		
2018/19 Salaries:	14.6		
2018/19 Other Changes:	0.0		
2018/19 Budget			417.6

SUBJECTIVE ANALYSIS		2017/18	2018/19
Employee Costs		42.9	57.5
Supplies & Services		360.1	360.1
<b>Gross Direct Expenditure</b>		<b>403.0</b>	<b>417.6</b>
<b>Net Direct Expenditure</b>		<b>403.0</b>	<b>417.6</b>
Recharges In		22.5	24.5
<b>Net Total Expenditure</b>		<b>425.5</b>	<b>442.1</b>