

Draft 2018/19 Budget Summary by: Portfolio Holder	Net Approved Budget	Growth/(Savings)		Draft Net Budget
	2017/18 £m	Inflation £m	Other £m	2018/19 £m
Community	3.710	0.008	-0.334	3.384
Major Projects, Estates & Economic Development	-3.777	0.054	-0.075	-3.798
Environment	6.248	0.209	0.090	6.547
Housing	2.424	0.014	0.118	2.556
HR, ICT & Shared Support Services	0.130	0.027	0.158	0.315
Leader	2.572	0.024	0.031	2.627
Planning & Sustainability	3.310	0.037	0.055	3.402
Finance	2.196	0.041	-0.201	2.036
Unallocated Overheads	1.223	0.000	-1.223	0.000
Net Cost of Services	18.036	0.414	-1.381	17.069
Interest Receipt	0.000		-0.563	-0.563
Capital Financing Charges	-2.383		0.190	-2.193
Net movement to/(from) Earmarked Reserves	-1.938		0.994	-0.944
Payment to Parishes	0.109		-0.015	0.094
Budget Requirement	13.824	0.414	-0.775	13.463
Funded by:				
Council Tax	8.862		0.124	8.986
Collection Fund Surplus	0.243		0.017	0.260
Business Rates	3.209		0.016	3.225
Revenue Support Grant	0.635		-0.518	0.117
New Homes Bonus	0.875			0.875
Total Funding	13.824	0.000	-0.361	13.463

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Community	£m	£m	£m
Service Income			
Government Grants	-0.142	-0.150	-0.292
Fees & Charges	-1.423	-0.205	-1.628
Total Income	-1.565	-0.355	-1.920
Service Expenditure			
Employees	1.225	0.042	1.267
Premises Related Expenses	1.514	-0.076	1.438
Supplies & Services	1.188	0.063	1.251
Internal Recharge	0.815	0.000	0.815
Depreciation	0.533	0.000	0.533
Total Expenditure	5.275	0.029	5.304
Net Budget	3.710	-0.326	3.384

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Major Projects, Estates & Economic Development	£m	£m	£m
Service Income			
Fees & Charges	-0.255	-0.072	-0.327
Rental Income	-6.340	0.201	-6.139
Total Income	-6.595	0.129	-6.466
Service Expenditure			
Employees	0.323	0.132	0.455
Premises Related Expenses	0.333	0.175	0.508
Supplies & Services	0.749	-0.457	0.292
Internal Recharge	1.038	0.000	1.038
Depreciation	0.375	0.000	0.375
Total Expenditure	2.818	-0.150	2.668
Net Budget	-3.777	-0.021	-3.798

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Environment	£m	£m	£m
Service Income			
Fees & Charges	-1.402	0.048	-1.354
Car Parking Income	-2.976	-0.169	-3.145
Total Income	-4.378	-0.121	-4.499
Service Expenditure			
Employees	1.481	0.030	1.511
Premises Related Expenses	0.692	0.145	0.837
Supplies & Services	6.289	0.233	6.522
Internal Recharge	1.215	0.012	1.227
Depreciation	0.949	0.000	0.949
Total Expenditure	10.626	0.420	11.046
Net Budget	6.248	0.299	6.547

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Housing	£m	£m	£m
Service Income			
Government Grants	-0.525	-0.315	-0.840
Fees & Charges	-0.695	-0.061	-0.756
Total Income	-1.220	-0.376	-1.596
Service Expenditure			
Employees	1.168	0.118	1.286
Premises Related Expenses	0.098	0.005	0.103
Supplies & Services	0.807	0.385	1.192
Internal Recharge	0.687	0.000	0.687
Depreciation	0.884	0.000	0.884
Total Expenditure	3.644	0.508	4.152
Net Budget	2.424	0.132	2.556

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
HR, ICT & Shared Support Services	£m	£m	£m
Service Income			
Net Internal Recharges	-5.562	0.030	-5.532
Total Income	-5.562	0.030	-5.532
Service Expenditure			
Employees	1.743	-0.063	1.680
Premises Related Expenses	1.376	0.096	1.472
Supplies & Services	2.391	0.122	2.513
Depreciation	0.182	0.000	0.182
Total Expenditure	5.692	0.155	5.847
Net Budget	0.130	0.185	0.315

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Leader	£m	£m	£m
Service Income			
Fees & Charges	-0.359	-0.090	-0.449
Net Internal Recharges	-0.464	-0.012	-0.476
Total Income	-0.823	-0.102	-0.925
Service Expenditure			
Employees	2.033	0.110	2.143
Supplies & Services	1.362	0.047	1.409
Total Expenditure	3.395	0.157	3.552
Net Budget	2.572	0.055	2.627

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Planning & Sustainability	£m	£m	£m
Service Income			
Government Grants	0.000	-0.241	-0.241
Fees & Charges	-1.000	0.001	-0.999
Planning Income	-1.254	-0.319	-1.573
Total Income	-2.254	-0.559	-2.813
Service Expenditure			
Employees	3.169	0.041	3.210
Supplies & Services	0.459	0.032	0.491
Local Plan & Fit for Competition Project	0.000	0.588	0.588
Internal Recharge	1.936	-0.010	1.926
Total Expenditure	5.564	0.651	6.215
Net Budget	3.310	0.092	3.402

Draft 2018/19 Budget	Approved Budget	Movement	Draft Budget
	2017/18		2018/19
Finance	£m	£m	£m
Service Income			
Government Grants	-0.879	0.131	-0.748
Fees & Charges	-0.450	0.020	-0.430
Net Internal Recharges	-0.094	0.009	-0.085
Total Income	-1.423	0.160	-1.263
Service Expenditure			
Employees	2.101	0.150	2.251
Supplies & Services	1.518	-0.470	1.048
Total Expenditure	3.619	-0.320	3.299
Net Budget	2.196	-0.160	2.036