

**Keep my place safe and looking good.**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Bereavement Services				
Building Control				
Community Services - Community Safety				
CCTV				
Development Management				
Environmental Health				
Highways & Drainage				
Landscape and Ground Maintenance				
Manager Lands. & Cleansing				
Manager Waste Management				
Planning Policy				
Waste Management - Refuse & Recycling				
Waste Management Policy				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Help me run a successful business**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Asset & Property Management				
Economic Development				
Manager Taxi Licensing				
Community Services - Grants to Vol bodies				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Help me to be financially independent (including health & activity)**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Benefits				
Council Tax				
Property Management - Rents grants				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Help me to live my life independently (including education & skills)**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Community Services (incl dial a ride & Shopmobility)				
Lifeline				

Manager Care & Repair				
<b>Totals:</b>	0	0	0	0

**Help me to find somewhere to live in my locality**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Housing General Fund Community Services - Housing Policy Democratic Services - Land charges				
<b>Totals:</b>	0	0	0	0

**Provide things for me to do, see and visit**

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Projected 2015/16 £'000	Proposed Budget 2016/17 £'000
Cultural Services Leisure & Cultural Man Parks & Green Spaces Sports Services Business Development - Cultural				
<b>Totals:</b>	0	0	0	0

**Enable others to work/do what they need to do (to meet purpose)**

<b>Department</b>	<b>Actual 2013/14 £'000</b>	<b>Actual 2014/15 £'000</b>	<b>Projected 2015/16 £'000</b>	<b>Proposed Budget 2016/17 £'000</b>
Asset Maint				
Business Development				
Business Transformation				
Climate Change				
Corporate Strategy				
Corporate Admin, Central post and printing				
Corporate Management & Audit				
Corporate Services				
Customer Support Services				
Democratic Services				
Elections				
Financial Services & Procurement				
Human Resources				
It Licences Direct Services				
Legal Services				
Manager Supplies And Transport				
Other Net Op Exp				
Property Management				
Asset & Property Management - Town Hall				
Sports Services - Management				
Cultural Services - Management				
CMT				
<b>Totals:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>