

Keep my place safe and looking good.

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Bereavement Services	-435	-455	-338	-335
Building Control	61	48	-33	-33
Community Services - Community Safety	303	210	546	369
CCTV	390	385	353	352
Development Management	223	159	211	217
Environmental Health	596	561	571	521
Highways & Drainage	367	431	396	395
Landscape and Ground Maintenance	125	124	92	92
Manager Lands. & Cleansing	1,162	1,118	1,262	1,283
Planning Policy	226	224	246	251
Waste Management - Refuse & Recycling	1,031	978	995	1,057
Totals:	4,049	3,784	4,302	4,168

Help me run a successful business

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Asset & Property Management	-254	-307	-329	-329
Economic Development	157	114	177	158
Manager Taxi Licensing	-196	-196	-172	-172
Community Services - Grants to Vol bodies	301	293	299	299
Totals:	9	-96	-25	-45

Help me to be financially independent (including education and skills)

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Benefits	45	58	257	109
Council Tax	197	45	154	163
Property Management - Rents grants	15	15	15	15
Totals:	257	117	426	286

Help me to live my life independently (including health and activity)

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Community Services (incl dial a ride & Shopmobility)	494	463	411	416
Lifeline	-49	-28	-34	-37
Manager Care & Repair	44	50	50	50
Totals:	489	485	427	430

Help me to find somewhere to live in my locality

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Housing General Fund	941	930	872	900
Community Services - Housing Policy	175	174	172	172
Democratic Services - Land charges	-45	-35	-23	-23
Totals:	1,070	1,069	1,021	1,049

Provide things for me to do, see and visit

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Cultural Services	667	628	658	713
Leisure & Cultural Man	24	25	38	38
Parks & Green Spaces	821	817	769	741
Sports Services	569	764	646	566
Business Development - Cultural	-4	13	0	0
Totals:	2,077	2,247	2,110	2,057

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

Department	Actual 2013/14 £'000	Actual 2014/15 £'000	Budget 2015/16 £'000	Draft Budget 2016/17 £'000
Asset Maint	322	322	344	344
Business Development	172	168	78	-113
Business Transformation	828	909	1,124	1,126
Climate Change	9	11	14	14
Corporate Strategy	74	69	86	86
Corporate Admin, Central post and printing	368	431	436	433
Corporate Services	419	376	352	359
Customer Support Services	508	541	527	567
Democratic Services	324	308	341	346
Elections	95	101	230	230
Financial Services & Procurement	699	632	557	555
Human Resources	407	482	451	514
It Licences Direct Services	166	164	154	154
Legal Services	309	241	253	252
Manager Supplies And Transport	0	-10	-0	4
Property Management	29	17	21	21
Asset & Property Management - Town Hall	761	925	981	982
Sports Services - Management	66	70	73	73
Cultural Services - Management	60	105	125	98
CMT	48	49	-113	-139
Totals:	5,665	5,911	6,033	5,905