

CHARNWOOD BOROUGH COUNCIL

Annual
Budget
2006 / 07



Charnwood

Leading in Leicestershire

AS PER COUNCIL
27TH FEBRUARY 2006

Summary of Revenue Budget 2006/07					
Actual 2004/05		Original 2005/06	Revised 2005/06	Original 2006/07	
£000s		£000s	£000s	£000s	
18,856	Base Service Expenditure	21,265	22,246	23,157	
-3,691	Less Capital Charges	-5,360	-6,007	-5,590	
15,165	Controllable Service Expenditure	15,905	16,239	17,567	
1,186	RCCO	773	750	711	
16,351		16,678	16,989	18,278	
-1,097	Less Interest on Balances	-900	-900	-809	
15,254	Total Borough Expenditure	15,778	16,089	17,469	
-66	Contribution from Capital Works Reserve		-528	-120	
-708	Contribution from Reinvestment Reserve		90	-485	
621	Contribution to/(from) Working Balance	-127			
15,101	Precept Income	15,651	15,651	16,864	
	Working Balance				
1,191	Balance April 1st	1,284	1,812	1,902	
0	Transfer to Reinvestment Reserve				
621	Transfer of revenue surplus/(deficit)	-127	90	-485	
1,812	Balance March 31st	1,157	1,902	1,417	
	Capital Works Reserve				
1,700	Balance April 1st	1,630	0	0	
-66	Use for Capital Programme Support		0		
-1,634	Transfer to Reinvestment Reserve	-1,630	0	0	
0	Balance 31st March	0	0	0	
	Reinvestment Reserve				
3,725	Balance April 1st	3,065	4,652	4,124	
1,634	Add Transfer from Capital Works Reserve	1,630	0	0	
-707	Less transfers to revenue account		-528	-120	
4,652	Balance March 31st	4,695	4,124	4,004	
	Former Works Reserve				
85	Balance April 1st	85	0	0	
-85	Used for Capital Programme Support	-85		0	
0	Balance March 31st	0	0	0	
6,464	TOTAL BALANCES	5,852	6,026	5,421	

COUNCIL TAX ANALYSIS 2006/07

2005/06			2006/07		%	Per Head
51,062.9		TAX BASE(at CBC collection rate)	51,667.9		Change	Head
15,738.1		LOUGHBOROUGH TAX BASE	16,014.5		Per Band D	156,943
£	£ p		£	£ p	1.18	
15,651,000	306.50	TOTAL BUDGET REQUIREMENT	16,864,650	326.400	6.5	107.46
(981,180)	(19.22)	LESS Special Levy	(802,738)	(15.540)	(19.1)	(5.11)
14,669,820	287.28		16,061,912	310.860	8.2	102.34
(5,583,818)	(109.35)	Less Revenue Support Grant	(1,808,232)	(35.000)	(68.0)	(11.52)
(4,488,528)	(87.90)	NNDR Redistribution	(9,367,352)	(181.300)	106.3	(59.69)
4,597,474	90.03		4,886,328	94.560	5.0	31.13
(30,000)	(0.59)	Collection Fund	(103,100)	(1.995)	239.64	(0.66)
4,567,474	89.44	BASIC BOROUGH PRECEPT	4,783,228	92.565	3.5	30.48
		<u>OTHER PRECEPTS</u>				
2,081,926	40.77	Parishes	2,140,367	41.430	1.62	13.64
45,466,534	890.40	Leicestershire County Council	48,075,463	930.470	4.50	306.32
2,201,500	43.11	Combined Fire Authority	2,336,738	45.230	4.92	14.89
6,435,822	126.04	Leicestershire Police Authority	6,837,462	132.330	4.99	43.57
56,185,782	1,100.32		59,390,030	1,149.460	4.47	378.42
981,180	62.34	SPECIAL LEVY (LOUGHBOROUGH)	802,738	50.126	(19.59)	
61,734,436	1,208.98	TOTAL REQUIREMENT	64,975,996	1,257.570	4.02	414.01
58,551,756	1,189.76	AVERAGE PARISH PRECEPT	61,836,520	1,242.025	4.39	
59,652,510	1,211.34	LOUGHBOROUGH PRECEPT	62,835,629	1,250.720	3.25	

2006/07 Council Tax

DETAILS	TAX BASE BAND 'D'	PRECEPT REQUIREMENT	PARISH BAND 'D' CHARGE
		£	£
Anstey	1,977.9	108,465	54.84
Barkby and Barkby Thorpe	160.7	5,000	31.11
Barrow-upon-Soar	1,874.0	106,296	56.72
Beeby	33.4	-	-
Birstall	3,923.1	297,400	75.81
Burton-on-the-Wolds/Cotes/Prestwold	473.4	11,850	25.03
Cossington	211.1	10,000	47.37
East Goscote	892.2	52,000	58.28
Hathern	715.6	29,697	41.50
Hoton	148.9	5,000	33.58
Mountsorrel	2,716.8	162,848	59.94
Newtown Linford	501.2	38,000	75.82
Queniborough	941.4	33,075	35.13
Quomdon	2,109.8	122,200	57.92
Ratcliffe-on-the-Wreake	86.5	2,500	28.90
Rearsby	425.6	15,700	36.89
Rothley	1,625.9	94,125	57.89
Seagrave	242.2	12,693	52.41
Shepshed	4,336.1	276,965	63.87
Sileby	2,406.2	127,425	52.96
South Croxton	120.7	5,600	46.40
Swithland	146.7	-	-
Syston	3,897.3	285,660	73.30
Thrussington	258.2	3,500	13.56
Thurcaston & Cropston	945.4	32,000	33.85
Thurmaston	2,776.0	234,368	84.43
Ulverscroft	60.2	-	-
Walton-on-the-Wolds	123.4	2,500	20.26
Wanlip	77.7	1,000	12.87
Woodhouse	943.6	50,000	52.99
Wymeswold	502.2	14,500	28.87
	35,653	2,140,367	60.03
Loughborough	16,014.5	802,738	50.13
Total	51,667.9	2,943,105	
Average			56.96

Loughborough Special Expenses 2006/07

Service	Total	Capital Charges	Loughborough
	£	£	£
November Fair	-9,300	0	-9,300
<u>Parks:</u>			
Open Space & Footpaths	25,100	0	25,100
Loughborough	505,800	74,300	431,500
Gorse Covert and Booth Wood	9,300	0	9,300
<u>Sports Grounds:</u>			
Derby Road	101,900	53,300	48,600
Lodge Farm	23,600	0	23,600
Nanpantan	49,700	12,800	36,900
Park Road	51,100	8,900	42,200
Shelthorpe Golf Course	58,800	8,300	50,500
Loughborough Cemetery	133,100	0	133,100
Allotments - Loughborough	27,800	0	27,800
Carillon Tower	62,400	46,300	16,100
Festive Decorations and Illuminations	106,900	0	106,900
	1,146,200	203,900	942,300
Adjustments from Year 2004/2005	-159,725	-20,163	-139,562
AMENDED TOTAL	986,475	183,737	802,738
Council Tax Base			Divided by 16,014.50
Special Council Tax			<u>50.13</u>

NOTES TO SUBJECTIVE ANALYSIS

ITEMS INCLUDED UNDER STANDARD DETAIL HEADINGS

EXPENDITURE – This includes the following:

EMPLOYEES	Salaries, wages, employer's national insurance and superannuation contributions, agency staff and employee expenses. It includes both full and part time employee costs.
PREMISES	- Expenses directly related to the running of premises and land. e.g. grounds maintenance, gas, electricity, rent, business rates, repairs and maintenance.
TRANSPORT	- All costs associated with the provision, hire or use of transport, including car allowances, insurance, maintenance and management of the fleet.
SUPPLIES & SERVICES	- All materials, equipment and hired services necessary for the operation of a particular service, e.g. equipment, tools and materials, chemicals, poisons, clothes and uniforms, professional fees, vending machines, printing, stationery and office expenses.
THIRD PARTY PAYMENTS	- A third party payment is a payment made to an external provider, or an internal service delivery unit which is trading independently (e.g. Works), in return for the provision of a service. For example, payments in respect of refuse collection and dog control services.
TRANSFER PAYMENTS	- Payments to individuals for which no goods or services are received in return by the local authority. The major component of this is Housing Benefits.

SUPPORT SERVICES & CAPITAL CHARGES

SUPPORT SERVICES	- Recharges from service units and rechargeable cost centres to other service units and front line services. It includes charges for services (e.g. computer services, office accommodation costs, accountancy etc...).
CAPITAL FINANCING COSTS	- Charges for capital related items. e.g. finance lease charges, capital charges and deferred charges.

INCOME

INCOME	- All income received by the service from external users. This includes fees and charges, sales, rents, grants and interest.
INCOME FROM RECHARGES	- Internal income for support services. e.g. computer services, office accommodation charges, accountancy etc...

General Fund Subjective Analysis 2006/07

	Actual 2004/05 £	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Subjective Analysis				
Employees	14,754,603	15,503,300	15,741,200	16,463,000
Premises	2,249,639	2,347,700	2,387,900	2,491,200
Transport	2,630,652	2,271,300	2,454,200	2,401,000
Supplies & Services	4,533,546	7,391,200	7,582,400	7,104,200
Third Party Payments	4,373,615	4,971,700	4,990,600	5,908,800
Transfer Payments	19,273,520	18,980,300	20,036,100	20,685,400
Support Services	14,614,196	13,141,100	14,222,300	16,104,000
Capital Financing	3,889,605	5,500,400	6,028,400	5,611,400
Gross Expenditure	66,319,375	70,107,000	73,443,100	76,769,000
Income	(27,464,587)	(27,676,600)	(29,271,600)	(30,269,200)
Recharge Income	(19,514,292)	(21,165,300)	(21,902,900)	(23,342,400)
Gross Income	(46,978,879)	(48,841,900)	(51,174,500)	(53,611,600)
Total Net Expenditure	19,340,496	21,265,100	22,268,600	23,157,400

Analysis of Services 2006/07

	Prime Expenditure £	Prime Income £	Net Effect of Internal Recharges £	Net Expenditure £
<u>Central Services</u>				
Corporate & Democratic Core	1,212,300	(27,900)	1,500,100	2,684,500
Unapportionable Central Overheads	83,600	0	157,000	240,600
<u>Central Services to the Public</u>				
Emergency Planning	1,000	0	11,000	12,000
Local Land Charges	108,600	(408,800)	101,400	(198,800)
Local Tax Collection	7,008,400	(6,352,500)	744,000	1,399,900
General Grants, Bequests and Donations	373,200	(12,500)	110,800	471,500
Elections	343,900	(1,400)	53,600	396,100
<u>Cultural, Environmental & Planning Services</u>				
Cultural & Related Services	3,152,100	(1,184,900)	2,547,500	4,514,700
Environmental Services	7,437,700	(2,595,500)	2,147,200	6,989,400
Planning & Development Services	1,007,400	(2,198,400)	3,135,500	1,944,500
Highways/Transportation	1,310,500	(844,700)	401,000	866,800
Housing Services - General Fund	16,847,300	(15,831,900)	2,509,800	3,525,200
<u>Other Operating Income & Expenditure</u>				
Trading Accounts - Works	4,881,300	(56,000)	(4,825,300)	0
Trading Operations	187,800	(394,000)	173,500	(32,700)
<u>Miscellaneous</u>				
Miscellaneous Services	183,700	0	0	183,700
Misc Holding Accounts	53,400	0	(53,400)	0
SUs/ORCCs to be nil	10,861,400	(360,700)	(10,340,700)	160,000
General Fund Net Service Expenditure	55,053,600	(30,269,200)	(1,627,000)	23,157,400
Interest on Balances		(809,000)		(809,000)
Revenue Contribution to Capital Outlay	711,000			711,000
Asset Financing Account		(5,590,000)		(5,590,000)
Total Borough Expenditure	55,764,600	(36,668,200)	(1,627,000)	17,469,400
Housing Services - HRA	8,108,800	(13,616,600)	4,922,900	(584,900)
Net Total GF & HRA Expenditure	63,873,400	(50,284,800)	3,295,900	16,884,500

The above table has been collated in line with the CIPFA Code of Practice

2006/07 GF Overall Summary by Head of Service Area

Actual 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
2,105,612	Benefits & Revenues	2,370,200	1,995,100	2,237,900
161,920	Building Control	230,800	213,300	210,000
0	Change Management	200	4,100	69,100
1,243,251	Chief Executive's Team	1,166,300	1,131,600	1,124,800
601,162	Community Safety	572,600	767,900	652,200
305,083	Conservation & Design	618,800	467,600	471,500
0	Consultation, Comms & Partnerships	(300)	23,700	(800)
1,013,982	Cultural Services	992,800	911,800	1,131,900
88	Customer Services	(20,100)	(25,000)	6,300
1,074,765	Democratic Services	978,100	1,050,100	1,500,300
0	Deputy Monitoring Officer	0	25,100	(100)
412,979	Development Control	464,000	790,600	450,600
0	Development Directorate	200	12,000	200
9,573	Emergency Planning & Safety	42,900	77,900	12,000
613,503	Engineering Services	509,200	722,400	634,200
3,869,475	Environment Services	4,328,800	4,513,900	4,817,300
1,406,235	Environmental Health	2,289,400	1,919,400	1,909,700
815,773	Finance	283,700	316,200	484,900
1,066,503	Green Spaces	1,209,000	1,289,000	1,550,700
0	Housing & Health Directorate	0	84,800	(100)
1,187,158	Housing Services	1,225,900	2,017,000	1,639,300
0	Human Resources	35,100	58,900	125,400
0	Information Services	57,500	32,400	(7,100)
226,287	Landscape, Trees & Biodiversity	223,000	243,000	284,300
30,028	Legal Services	112,400	82,100	12,500
0	Leisure & Env Management	0	57,700	300
57,549	Licensing	(6,300)	(64,000)	60,300
0	Partnership & Customer Servs Directorate	0	157,800	(300)
0	Performance & Audit	0	(77,900)	(49,800)
331,793	Physical Regeneration	405,500	98,300	242,400
569,481	Planning & Transport Policy	506,800	573,500	1,174,400
261,394	Property	580,200	522,600	252,500
0	Public Services Group	(28,400)	0	0
0	Risk Management	0	58,600	(200)
1,846,598	Sports & Recreation Services	1,966,400	2,066,700	1,974,200
130,304	Strategic Housing	150,400	150,400	186,600
19,340,496		21,265,100	22,268,600	23,157,400

2006/07 GF Budget Report by Head of Service Area by Cost Centre

Details	Employee Related Costs 2006/07 £	All Other Controllable Costs 2006/07 £	Controllable Income 2006/07 £	Net Effect of Internal Recharges 2006/07 £	Net Cost 2006/07 £
HOS: Performance & Audit					
C100 Performance & Internal Audit SU	281,200	6,300	0	(286,800)	700
C210 Insurance	260,900	309,700	0	(621,100)	(50,500)
HOS: Performance & Audit Total	542,100	316,000	0	(907,900)	(49,800)
HOS: Benefits & Revenues					
C050 Document Management System	0	24,400	0	(24,400)	0
C308 NNDR Relief	0	53,100	0	0	53,100
D105 Council Tax Service Unit	834,400	122,700	(150,200)	681,700	1,488,600
D110 NNDR Service Unit	76,400	16,100	(217,200)	62,300	(62,400)
D200 Benefits Admin Service Unit	975,000	216,200	(841,600)	467,900	817,500
D210 Non-HRA Rent Rebates	0	89,800	(80,600)	0	9,200
D220 Rent Allowances	0	6,818,800	(6,860,600)	0	(41,800)
D245 GF Rent Rebates	0	7,785,300	(7,785,300)	0	0
D250 Council Tax Rebates	0	5,958,800	(5,985,100)	0	(26,300)
HOS: Benefits & Revenues Total	1,885,800	21,085,200	(21,920,600)	1,187,500	2,237,900
HOS: Building Control					
P010 Street Naming & Numbering	0	500	0	34,300	34,800
P599 Building Control Service Unit	472,300	72,600	(300)	(539,100)	5,500
P600 Building Control Services-Commercial	0	10,200	(580,000)	478,100	(91,700)
P605 Building Control Services-Non Commercial	0	1,000	(3,100)	238,900	236,800
P610 Building Control Services-Statutory	0	600	0	24,000	24,600
HOS: Building Control Total	472,300	84,900	(583,400)	236,200	210,000
HOS: Conservation & Design					
P299 Conservation & Design Service Unit	99,000	17,500	(30,000)	(91,400)	(4,900)
P300 Environmental Imps & Conservation Areas	0	29,500	0	381,900	411,400
P310 Historic Buildings	0	0	0	64,600	64,600
P315 Disability Access	0	0	0	400	400
HOS: Conservation & Design Total	99,000	47,000	(30,000)	355,500	471,500
HOS: Consultation, Comms & Partnerships					
G105 Consultation & Communication SU	149,000	50,700	0	(200,500)	(800)
HOS: Consultation, Comms & Partnerships Total	149,000	50,700	0	(200,500)	(800)
HOS: Change Management					
A200 Change Programme Support Unit	195,300	8,400	0	(135,900)	67,800
G001 Change Management Directorate	75,400	300	0	(74,400)	1,300
HOS: Change Management Total	270,700	8,700	0	(210,300)	69,100
HOS: Environment Services					
N800 Cleansing Service Unit	262,600	23,600	0	(267,100)	19,100
N820 Refuse Collection	0	1,988,500	(478,800)	413,000	1,922,700
N840 Waste Recycling	0	2,659,800	(1,303,100)	548,500	1,905,200
N850 Street Cleansing	0	886,200	(120,700)	194,700	960,200
N860 Cesspit Emptying	0	19,400	(13,400)	4,100	10,100
HOS: Environment Services Total	262,600	5,577,500	(1,916,000)	893,200	4,817,300

2006/07 GF Budget Report by Head of Service Area by Cost Centre

Details	Employee Related Costs 2006/07 £	All Other Controllable Costs 2006/07 £	Controllable Income 2006/07 £	Net Effect of Internal Recharges 2006/07 £	Net Cost 2006/07 £
HOS: Cultural Services					
L930 Carillon	16,900	7,800	(1,300)	39,000	62,400
L940 Old Rectory Museum	0	4,000	(100)	2,400	6,300
P102 Tourism	0	19,600	0	2,400	22,000
T001 Town Hall Overheads	290,900	134,900	(2,000)	204,900	628,700
T100 Town Hall-Direct Operational Expenses General	27,700	21,000	0	(5,600)	43,100
T110 Town Hall Catering	0	47,000	(102,000)	2,800	(52,200)
T130 Town Hall Concerts and Shows	41,800	298,400	(335,600)	33,000	37,600
T140 Town Hall Lettings	37,200	6,800	(142,700)	16,700	(82,000)
T150 Museum Cafe (Separate Trading A/c)	0	1,500	(4,800)	400	(2,900)
T170 Visitor Service Centre	110,100	8,100	(7,500)	(8,500)	102,200
T180 Chamwood Museum	69,900	43,300	(3,300)	73,300	183,200
T190 Arts Policy	42,000	78,500	0	47,100	167,600
T195 Public Events	0	13,600	(500)	2,800	15,900
HOS: Cultural Services Total	636,500	684,500	(599,800)	410,700	1,131,900
HOS: Customer Services					
M540 Residents Preferential Parking	17,500	0	(18,300)	14,900	14,100
V007 Customer Service Centre	414,000	36,000	(10,000)	(447,800)	(7,800)
HOS: Customer Services Total	431,500	36,000	(28,300)	(432,900)	6,300
HOS: Chief Executive's Team					
A001 Chief Executive's Team Service Unit	274,400	14,800	0	(289,700)	(500)
A010 Corporate Management	0	40,100	0	1,085,200	1,125,300
HOS: Chief Executive's Team Total	274,400	54,900	0	795,500	1,124,800
HOS: Democratic Services					
A015 Civic Expenses Services Unit	51,400	32,600	0	35,000	119,000
A017 Twinning Links - Civic	0	11,300	0	10,700	22,000
A018 Community Twinning	0	100	0	0	100
E100 Elections	0	180,000	0	32,100	212,100
E105 Register of Electors Service Unit	94,600	69,300	(1,400)	21,500	184,000
E300 Land Charges Service Unit	50,900	57,700	(408,800)	101,400	(198,800)
G100 Committee Administration Service Unit	187,300	6,500	0	(215,900)	(22,100)
G102 Democratic Representation & Management	4,700	364,200	(600)	815,700	1,184,000
HOS: Democratic Services Total	388,900	721,700	(410,800)	800,500	1,500,300
HOS: Deputy Monitoring Officer					
E030 Deputy Monitoring Officer	34,700	5,700	0	(40,500)	(100)
HOS: Deputy Monitoring Officer Total	34,700	5,700	0	(40,500)	(100)
HOS: Development Control					
P499 Development Control Service Unit	796,100	98,100	(172,800)	(707,700)	13,700
P500 Planning Applications	0	30,000	(847,900)	1,066,000	248,100
P510 Planning Appeals	0	300	0	28,800	29,100
P520 Enforcements	0	400	(2,000)	161,300	159,700
HOS: Development Control Total	796,100	128,800	(1,022,700)	548,400	450,600

2006/07 GF Budget Report by Head of Service Area by Cost Centre

Details	Employee Related Costs 2006/07 £	All Other Controllable Costs 2006/07 £	Controllable Income 2006/07 £	Net Effect of Internal Recharges 2006/07 £	Net Cost 2006/07 £
HOS: Engineering Services					
N140 CCTV	0	44,500	0	56,200	100,700
N320 Footway Lighting	0	2,300	(2,000)	300	600
N330 Street Furniture and Bus Shelters	25,900	40,500	(200)	43,000	109,200
N370 Cycleways - Highways	0	1,900	0	46,700	48,600
N399 Land Drainage Engineering Service Unit	136,400	14,300	(1,000)	(149,800)	(100)
N700 Flood Prevention	82,600	99,000	(9,300)	202,900	375,200
HOS: Engineering Services Total	244,900	202,500	(12,500)	199,300	634,200
HOS: Environmental Health					
F001 Env Services Management Service Unit	50,700	1,700	0	(52,600)	(200)
F100 Env Protection SU	196,200	60,900	(42,500)	158,000	372,600
F105 Occupational Health Service Unit	209,700	14,300	(3,900)	(59,000)	161,100
F200 Dog Control Services	0	30,200	(2,100)	11,100	39,200
F205 Food Hygiene & Safety Service Unit	163,800	17,100	(4,700)	80,300	256,500
F210 Pest Control	300	28,500	(27,100)	121,000	122,700
F300 Housing Standards Service Unit	120,900	13,700	(87,500)	65,600	112,700
F312 Housing Advisory Service	0	108,600	0	32,200	140,800
F320 Housing Renewal Service Unit	154,300	15,000	0	535,000	704,300
HOS: Environmental Health Total	895,900	290,000	(167,800)	891,600	1,909,700
HOS: Emergency Planning & Safety					
G120 Emergency Planning	200	800	0	11,000	12,000
HOS: Emergency Planning & Safety Total	200	800	0	11,000	12,000
HOS: Finance					
C205 External Financial Overheads	0	195,000	0	(192,400)	2,600
C215 Non Distributed Costs	83,600	0	0	157,000	240,600
C400 Accountancy Service Unit	449,100	60,200	(1,500)	(509,000)	(1,200)
C401 Contingencies	0	183,700	0	0	183,700
C405 Treasury Management	200	42,700	0	(50,900)	(8,000)
C500 Housing Advances	0	600	0	2,600	3,200
C505 Income Service Unit	78,800	11,200	(2,800)	(87,700)	(500)
C510 Payments Service Unit	59,200	9,000	0	(68,700)	(500)
C511 Central Purchasing Team	106,000	11,700	0	(117,900)	(200)
C515 Payroll Service Unit	76,800	42,800	0	(120,600)	(1,000)
C600 Cashiers Service Unit	70,300	11,000	0	(81,200)	100
C990 Transfers to HRA (GF A/c)	0	70,300	0	0	70,300
C995 GF-Other Council Property	0	0	(4,200)	0	(4,200)
HOS: Finance Total	924,000	638,200	(8,500)	(1,068,800)	484,900
HOS: Green Spaces					
L400 Allsops Lane Amenity Area	0	0	0	1,500	1,500
L410 Amenity Areas	0	62,400	0	7,600	70,000
L420 Chamwood Water	5,800	14,900	(2,400)	22,300	40,600
L430 Closed Churchyards	0	67,000	0	12,400	79,400
L440 Dishley Pond Industrial Park	0	900	0	6,900	7,800
L450 Cycleways and Walkways	0	20,300	0	4,200	24,500
L460 Morley Quarry	0	1,500	(100)	10,300	11,700
L470 Parks-District	0	111,100	0	150,100	261,200
L480 Parks-Loughborough	0	367,100	(11,400)	157,000	512,700
L490 Chamwood Wildlife Sites	800	22,300	(600)	25,800	48,300
L500 Derby Rd Playing Fields	9,900	54,100	(35,000)	72,900	101,900
L510 Lodge Farm Recreation Area	600	13,600	(1,800)	11,200	23,600
L530 Nanpantan Sports Ground	0	47,400	(29,400)	31,700	49,700
L540 Park Road Sports Ground	0	29,600	(4,200)	22,800	48,200

2006/07 GF Budget Report by Head of Service Area by Cost Centre

Details	Employee Related Costs 2006/07 £	All Other Controllable Costs 2006/07 £	Controllable Income 2006/07 £	Net Effect of Internal Recharges 2006/07 £	Net Cost 2006/07 £
L550 Shelthorpe Golf Course	59,300	26,600	(49,800)	22,700	58,800
L600 Gorse Covert & Boothwood	0	4,700	0	4,600	9,300
L610 Outwoods & Bluebell Wood	21,700	12,500	(5,100)	32,300	61,400
L700 Crematorium	0	0	(58,100)	40,900	(17,200)
L710 Loughborough Cemetery	0	143,500	(56,600)	46,200	133,100
L720 Mausoleum	0	0	(3,700)	100	(3,600)
L800 Allotments-Loughborough	0	16,800	(4,600)	15,600	27,800
HOS: Green Spaces Total	98,100	1,016,300	(262,800)	699,100	1,550,700
HOS: Housing & Health Directorate					
K001 Housing & Health Directorate	75,500	1,600	0	(77,200)	(100)
HOS: Housing & Health Directorate Total	75,500	1,600	0	(77,200)	(100)
HOS: Housing Services					
K010 Housing Associations	0	0	0	1,001,700	1,001,700
K040 Homelessness Prevention Fund	22,300	407,800	(124,600)	233,100	538,600
K100 Private Sector Alarm System	19,300	23,100	(135,000)	154,800	62,200
K106 Neighbourhood Wardens	55,500	6,800	0	(25,500)	36,800
HOS: Housing Services Total	97,100	437,700	(259,600)	1,364,100	1,639,300
HOS: Human Resources					
A020 Human Resources Division Service Unit	633,100	26,900	0	(534,600)	125,400
HOS: Human Resources Total	633,100	26,900	0	(534,600)	125,400
HOS: Information Services					
G115 Central Telephone Expenses	0	241,400	(200)	(244,300)	(3,100)
V001 Information & Communication Services SU	860,700	35,400	(100)	(896,000)	0
V002 External ICS Services	0	257,600	0	(261,600)	(4,000)
HOS: Information Services Total	860,700	534,400	(300)	(1,401,900)	(7,100)
HOS: Leisure & Env Management					
L001 Leisure & Environment Directorate	75,500	1,100	0	(76,300)	300
HOS: Leisure & Env Management Total	75,500	1,100	0	(76,300)	300
HOS: Legal Services					
E010 Legal Services SU	357,600	38,400	(20,800)	(380,700)	(5,500)
E015 Valuation Costs etc	0	10,400	(10,200)	17,800	18,000
HOS: Legal Services Total	357,600	48,800	(31,000)	(362,900)	12,500
HOS: Licensing					
E205 Licensing Service Unit	131,900	22,900	(170,300)	75,800	60,300
HOS: Licensing Total	131,900	22,900	(170,300)	75,800	60,300
HOS: Landscape, Trees & Biodiversity					
P340 Landscape & Trees Service Unit	103,100	19,300	0	10,000	132,400
P345 Tree Services	0	0	0	62,100	62,100
P380 Biodiversity	30,500	13,900	0	45,400	89,800
HOS: Landscape, Trees & Biodiversity Total	133,600	33,200	0	117,500	284,300
HOS: Partnership & Customer Servs Directorate					
D001 Partnerships & Customer Services Directorate	204,400	3,200	0	(207,900)	(300)
HOS: Partnership & Customer Servs Directorate Total	204,400	3,200	0	(207,900)	(300)

2006/07 GF Budget Report by Head of Service Area by Cost Centre

Details	Employee Related Costs 2006/07 £	All Other Controllable Costs 2006/07 £	Controllable Income 2006/07 £	Net Effect of Internal Recharges 2006/07 £	Net Cost 2006/07 £
HOS: Development Directorate					
P325 Planning Services Management SU	73,500	3,900	0	(77,200)	200
HOS: Development Directorate Total	73,500	3,900	0	(77,200)	200
HOS: Community Safety					
A009 Community Safety Unit	197,200	17,700	(32,900)	(224,300)	(42,300)
A035 Sustainability	0	7,900	0	65,100	73,000
C301 Community Services (SLAS)	0	186,200	0	8,500	194,700
C302 Fearon Hall	0	34,900	0	2,300	37,200
C304 Community Grants - Non-SLAS	0	133,800	(12,500)	101,900	223,200
C305 Gorse Covert Community Centre	0	23,800	0	5,400	29,200
G104 Crime & Disorder	0	223,400	(213,600)	127,400	137,200
HOS: Community Safety Total	197,200	627,700	(259,000)	86,300	652,200
HOS: Property					
L030 Asset Services Service Unit	379,000	19,400	(200)	(398,800)	(600)
L055 Building Contracts & Design Service Unit	178,400	11,100	0	(189,700)	(200)
L100 Limehurst Depot-General	0	53,400	0	(53,400)	0
L130 Railway Terrace Depot	0	0	0	(100)	(100)
M510 Beehive Lane Multi Storey Car Park	51,100	78,200	(355,900)	105,800	(120,800)
M520 Browns Lane (Leisure Centre) Car Park	25,200	31,000	(57,000)	46,900	46,100
M521 Council Offices Car Parks	4,600	7,600	(65,000)	25,100	(27,700)
M522 Granby Street Shoppers Car Park	16,900	31,800	(314,500)	55,300	(210,500)
M523 Car Parks - District	0	36,400	(300)	27,500	63,600
M524 Pinfold Gate Car Park	6,200	12,900	(31,500)	24,900	12,500
M700 Public Conveniences	118,900	94,500	(100)	48,000	261,300
M800 Southfields Offices	139,700	351,100	(7,900)	(482,800)	100
M805 Southfields ICS Buidling	0	63,600	0	(63,600)	0
M810 Macaulay House	8,900	110,500	0	(109,400)	10,000
M820 Rothley Grange	0	17,900	0	59,600	77,500
M830 Town Hall Chambers	0	0	(20,000)	16,800	(3,200)
M835 Misc Land & Property	0	25,800	(17,100)	235,900	244,600
P105 Chainbridge Ind Estate	0	600	(106,300)	35,500	(70,200)
P120 Loughborough Industrial Park	0	9,900	(25,000)	7,100	(8,000)
P125 Meadow Lane Industrial Site	0	16,600	(113,800)	58,300	(38,900)
P130 Morley Street Industrial Site	0	5,400	(50,000)	29,600	(15,000)
P135 The Ark Business Centre	0	58,400	(102,200)	74,700	30,900
P136 Oak Business Centre - Sileby	0	76,300	(137,900)	62,700	1,100
HOS: Property Total	928,900	1,112,400	(1,404,700)	(384,100)	252,500
HOS: Planning & Transport Policy					
P330 Local Plans Service Unit	222,700	92,500	(23,600)	60,700	352,300
P390 Concessionary Travel	0	822,100	0	0	822,100
HOS: Planning & Transport Policy Total	222,700	914,600	(23,600)	60,700	1,174,400

2006/07 GF Budget Report by Head of Service Area by Cost Centre

Details	Employee Related Costs 2006/07 £	All Other Controllable Costs 2006/07 £	Controllable Income 2006/07 £	Net Effect of Internal Recharges 2006/07 £	Net Cost 2006/07 £
HOS: Physical Regeneration					
E395 Markets & Fairs Service Unit	57,300	700	0	(56,700)	1,300
E400 Markets-Loughborough	82,400	80,700	(369,500)	92,100	(114,300)
E405 Markets-Shephshed	0	6,800	(4,500)	5,000	7,300
E410 Loughborough Fair	300	35,200	(65,200)	16,400	(13,300)
N310 Festive Decorations and Illuminations	0	98,400	0	10,600	109,000
P001 Physical Regeneration Directorate	79,000	4,400	0	(83,500)	(100)
P100 Economic Regeneration	91,700	78,700	(200,000)	117,000	87,400
P150 Town Centre Manager SU	80,300	27,100	(6,600)	29,500	130,300
T160 Shopmobility	22,600	1,100	(1,500)	12,600	34,800
HOS: Physical Regeneration Total	413,600	333,100	(647,300)	143,000	242,400
HOS: Risk Management					
C001 Risk Management Directorate	76,100	12,900	0	(89,200)	(200)
HOS: Risk Management Total	76,100	12,900	0	(89,200)	(200)
HOS: Strategic Housing					
K200 Housing Strategy Service Unit	62,000	16,600	0	108,000	186,600
HOS: Strategic Housing Total	62,000	16,600	0	108,000	186,600
HOS: Sports & Recreation Services					
L035 Recreational Services	431,100	60,300	(80,200)	(372,900)	38,300
L300 Loughborough Leisure Centre	0	212,800	(31,300)	618,000	799,500
L310 Indoor Bowls Club	0	0	(10,000)	6,600	(3,400)
L315 Soar Valley Leisure Centre	0	211,400	(16,300)	429,300	624,400
L320 South Chamwood Swimming Pool	146,800	85,300	(233,300)	163,700	162,500
L330 South Chamwood Swimming Pool-Resale Items	0	12,500	(22,200)	8,000	(1,700)
L925 Sports Development	52,000	41,900	(28,600)	154,300	219,600
L926 Leisure Development	20,000	26,600	(32,300)	120,700	135,000
HOS: Sports & Recreation Services Total	649,900	650,800	(454,200)	1,127,700	1,974,200
HOS: Public Services Group					
S000 Works - Building Maintenance	1,333,700	2,239,700	(300)	(3,573,100)	0
S200 Works - Engineering Works Overheads	114,800	145,400	0	(260,200)	0
S300 Drainage Staff Overheads - Non DSO	(100)	0	0	100	0
S500 Works-Grounds Maintenance Overhead A/c	(334,600)	334,400	0	66,700	66,500
S501 Works Grounds Maint (Former L040 costs)	60,500	7,800	0	(68,300)	0
S504 Internal Misc Work	53,300	13,900	0	(84,300)	(17,100)
S505 Loughborough Cemetery	123,000	3,500	0	(88,200)	38,300
S506 Golf Course	13,700	1,700	0	(21,700)	(6,300)
S509 Grounds maintenance Rechargeable Jobs	1,200	0	0	(4,200)	(3,000)
S511 GM Contract 7(12A)	119,200	18,900	0	(147,700)	(9,600)
S512 GM Contract 8(12B)	234,300	13,000	0	(278,700)	(31,400)
S513 GM Contract 9(12C)	287,700	29,300	(50,700)	(301,200)	(34,900)
S900 Works DSO - Central Overhead Holding A/c	800,000	41,100	0	(841,100)	0
S902 Private Drain Blockages	600	100	(3,200)	0	(2,500)
S905 Stores Overheads	55,700	10,600	(1,800)	(64,500)	0
HOS: Public Services Group Total	2,863,000	2,859,400	(56,000)	(5,666,400)	0
Grand Total for All Heads of Service	16,463,000	38,590,600	(30,269,200)	(1,627,000)	23,157,400

Establishment 2006/07

Summary of Posts by Head of Service Area				
Head of Service Area	Manual		Monthly Staff	Total
	Full Time	Part Time		
Performance & Audit			9	9
Benefits & Revenues			81	81
Building Control			14	14
Conservation & Design			3	3
Consultation, Comms & Partnerships			5	5
Change Management			4	4
Environment Services			10	10
Contact Centre			18	18
Cultural Services			21	21
Customer Services			20	20
Chief Executive's Team			4	4
Democratic Services			14	14
Deputy Monitoring Officer			1	1
Development Control			27	27
Engineering Services			4	4
Environmental Health			29	29
Emergency Planning & Safety			2	2
Finance			28	28
Green Spaces			1	1
Housing & Health Directorate			1	1
Housing Services		12	87	99
Human Resources			10	10
Information Services			27	27
Leisure & Env Management	7	12	1	20
Legal Services			12	12
Licensing			4	4
Landscape, Trees & Biodiversity			4	4
Partnership & Customer Servs Directorate			4	4
Development Directorate			1	1
Community Safety			8	8
Property		17	18	35
Planning & Transport Policy			7	7
Physical Regeneration			10	10
Risk Management			1	1
Strategic Housing			2	2
Sports & Recreation Services			17	17
Public Services Group	76		33	109
	83	41	541	665

Please Note: The above 'Staff' Figures represent Full Time Equivalents NOT Posts

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Performance & Audit		HoS: A. Barber		
Cost Centre: Performance & Internal Audit SU-C100		Budget Officer: A. Barber		
251,519	Employee Related Costs	305,500	268,300	281,200
15,907	All Other Controllable Costs	30,100	36,700	6,300
(36)	Controllable Income	0	0	0
267,391	Net Controllable Expenditure/(Income)	335,600	305,000	287,500
65,319	Non Controllable Costs	59,500	59,600	94,500
(332,710)	Non Controllable Income	(394,600)	(394,600)	(381,300)
0	Net Total	500	(30,000)	700
Service: Performance & Audit		HoS: A. Barber		
Cost Centre: Risk Management SU-C105		Budget Officer: M. Hopkins		
0	Employee Related Costs	0	26,600	0
0	All Other Controllable Costs	0	600	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	27,200	0
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
0	Net Total	0	27,200	0
Service: Performance & Audit		HoS: A. Barber		
Cost Centre: Insurance-C210		Budget Officer: A. Barber		
225,556	Employee Related Costs	303,000	248,000	260,900
192,069	All Other Controllable Costs	321,700	302,100	309,700
(1,419)	Controllable Income	0	0	0
416,206	Net Controllable Expenditure/(Income)	624,700	550,100	570,600
22,418	Non Controllable Costs	43,600	43,600	19,900
(438,624)	Non Controllable Income	(668,800)	(668,800)	(641,000)
0	Net Total	(500)	(75,100)	(50,500)
Service: Benefits & Revenues		HoS: D. Platts		
Cost Centre: Document Management System-C050		Budget Officer: D. Platts		
0	Employee Related Costs	0	0	0
23,892	All Other Controllable Costs	23,900	30,100	24,400
0	Controllable Income	0	0	0
23,892	Net Controllable Expenditure/(Income)	23,900	30,100	24,400
29,448	Non Controllable Costs	37,000	28,200	24,700
(53,340)	Non Controllable Income	(60,900)	(60,900)	(49,100)
0	Net Total	0	(2,600)	0
Service: Benefits & Revenues		HoS: D. Platts		
Cost Centre: NNDR Relief-C308		Budget Officer: D. Platts		
0	Employee Related Costs	0	0	0
54,237	All Other Controllable Costs	52,100	52,100	53,100
0	Controllable Income	0	0	0
54,237	Net Controllable Expenditure/(Income)	52,100	52,100	53,100
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
54,237	Net Total	52,100	52,100	53,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: Council Tax Service Unit-D105			Budget Officer: D. Platts	
577,115	Employee Related Costs	717,700	752,300	834,400
137,516	All Other Controllable Costs	133,200	138,800	122,700
(153,838)	Controllable Income	(147,300)	(152,300)	(150,200)
560,792	Net Controllable Expenditure/(Income)	703,600	738,800	806,900
666,116	Non Controllable Costs	604,200	603,600	681,700
0	Non Controllable Income	0	0	0
1,226,908	Net Total	1,307,800	1,342,400	1,488,600
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: NNDR Service Unit-D110			Budget Officer: D. Platts	
89,513	Employee Related Costs	100,800	80,600	76,400
29,745	All Other Controllable Costs	21,300	22,700	16,100
(218,134)	Controllable Income	(210,000)	(213,000)	(217,200)
(98,876)	Net Controllable Expenditure/(Income)	(87,900)	(109,700)	(124,700)
61,691	Non Controllable Costs	61,300	61,400	62,300
0	Non Controllable Income	0	0	0
(37,185)	Net Total	(26,600)	(48,300)	(62,400)
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: Benefits Admin Service Unit-D200			Budget Officer: D. Platts	
869,176	Employee Related Costs	948,800	914,400	975,000
174,696	All Other Controllable Costs	213,400	214,000	216,200
(736,078)	Controllable Income	(795,600)	(797,100)	(841,600)
307,793	Net Controllable Expenditure/(Income)	366,600	331,300	349,600
405,623	Non Controllable Costs	388,200	395,200	467,900
0	Non Controllable Income	0	0	0
713,416	Net Total	754,800	726,500	817,500
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: Non-HRA Rent Rebates-D210			Budget Officer: D. Platts	
0	Employee Related Costs	0	0	0
41,530	All Other Controllable Costs	88,000	35,000	89,800
(38,248)	Controllable Income	(79,000)	(26,000)	(80,600)
3,283	Net Controllable Expenditure/(Income)	9,000	9,000	9,200
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
3,283	Net Total	9,000	9,000	9,200
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: Rent Allowances-D220			Budget Officer: D. Platts	
0	Employee Related Costs	0	0	0
6,195,800	All Other Controllable Costs	6,218,500	6,652,500	6,818,800
(6,078,400)	Controllable Income	(6,097,500)	(6,693,300)	(6,860,600)
117,400	Net Controllable Expenditure/(Income)	121,000	(40,800)	(41,800)
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
117,400	Net Total	121,000	(40,800)	(41,800)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: Discretionary HRA Rent Rebates (GF A/c)-D230			Budget Officer: D. Platts	
0	Employee Related Costs	0	0	0
(34,446)	All Other Controllable Costs	30,000	(17,500)	0
0	Controllable Income	0	0	0
(34,446)	Net Controllable Expenditure/(Income)	30,000	(17,500)	0
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
(34,446)	Net Total	30,000	(17,500)	0
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: GF Rent Rebates-D245			Budget Officer: D. Platts	
0	Employee Related Costs	0	0	0
7,312,950	All Other Controllable Costs	7,632,600	7,520,500	7,785,300
(7,292,950)	Controllable Income	(7,554,600)	(7,520,500)	(7,785,300)
20,000	Net Controllable Expenditure/(Income)	78,000	0	0
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
20,000	Net Total	78,000	0	0
Service: Benefits & Revenues			HoS: D. Platts	
Cost Centre: Council Tax Rebates-D250			Budget Officer: D. Platts	
0	Employee Related Costs	0	0	0
5,721,784	All Other Controllable Costs	4,979,100	5,813,500	5,958,800
(5,679,784)	Controllable Income	(4,935,000)	(5,839,200)	(5,985,100)
42,000	Net Controllable Expenditure/(Income)	44,100	(25,700)	(26,300)
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
42,000	Net Total	44,100	(25,700)	(26,300)
Service: Building Control			HoS: P. Bambury	
Cost Centre: Street Naming & Numbering-P010			Budget Officer: P. Bambury	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	200	500	500
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	200	500	500
29,355	Non Controllable Costs	24,300	24,300	34,300
0	Non Controllable Income	0	0	0
29,355	Net Total	24,500	24,800	34,800
Service: Building Control			HoS: P. Bambury	
Cost Centre: Building Control Service Unit-P599			Budget Officer: P. Bambury	
389,915	Employee Related Costs	407,700	419,800	472,300
56,811	All Other Controllable Costs	59,100	64,600	72,600
(193)	Controllable Income	(300)	(300)	(300)
446,533	Net Controllable Expenditure/(Income)	466,500	484,100	544,600
207,245	Non Controllable Costs	206,200	210,200	225,700
(653,778)	Non Controllable Income	(672,200)	(672,200)	(764,800)
0	Net Total	500	22,100	5,500

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Building Control			HoS: P. Bambury	
Cost Centre: Building Control Services-Commercial-P600			Budget Officer: P. Bambury	
0	Employee Related Costs	0	0	0
16,066	All Other Controllable Costs	101,600	62,200	10,200
(517,238)	Controllable Income	(550,000)	(550,000)	(580,000)
(501,172)	Net Controllable Expenditure/(Income)	(448,400)	(487,800)	(569,800)
409,731	Non Controllable Costs	400,900	400,900	478,100
0	Non Controllable Income	0	0	0
(91,442)	Net Total	(47,500)	(86,900)	(91,700)
Service: Building Control			HoS: P. Bambury	
Cost Centre: Building Control Services-Non Commercial-P605			Budget Officer: P. Bambury	
0	Employee Related Costs	0	0	0
325	All Other Controllable Costs	1,000	1,000	1,000
(2,250)	Controllable Income	(3,000)	(3,000)	(3,100)
(1,925)	Net Controllable Expenditure/(Income)	(2,000)	(2,000)	(2,100)
204,286	Non Controllable Costs	225,300	225,300	238,900
0	Non Controllable Income	0	0	0
202,361	Net Total	223,300	223,300	236,800
Service: Building Control			HoS: P. Bambury	
Cost Centre: Building Control Services-Statutory-P610			Budget Officer: P. Bambury	
0	Employee Related Costs	0	0	0
1,067	All Other Controllable Costs	600	600	600
0	Controllable Income	0	0	0
1,067	Net Controllable Expenditure/(Income)	600	600	600
20,579	Non Controllable Costs	29,400	29,400	24,000
0	Non Controllable Income	0	0	0
21,646	Net Total	30,000	30,000	24,600
Service: Conservation & Design			HoS: M. Tincknell	
Cost Centre: Conservation & Design Service Unit-P299			Budget Officer: M. Tincknell	
91,492	Employee Related Costs	97,900	94,500	99,000
6,608	All Other Controllable Costs	111,100	44,900	17,500
(29,402)	Controllable Income	(29,400)	(29,400)	(30,000)
68,698	Net Controllable Expenditure/(Income)	179,600	110,000	86,500
70,200	Non Controllable Costs	65,400	144,400	74,300
(138,898)	Non Controllable Income	(142,700)	(142,700)	(165,700)
0	Net Total	102,300	111,700	(4,900)
Service: Conservation & Design			HoS: M. Tincknell	
Cost Centre: Environmental Imps & Conservation Areas-P300			Budget Officer: M. Tincknell	
0	Employee Related Costs	0	0	0
10,523	All Other Controllable Costs	13,000	13,000	29,500
0	Controllable Income	0	0	0
10,523	Net Controllable Expenditure/(Income)	13,000	13,000	29,500
244,180	Non Controllable Costs	423,200	257,600	381,900
0	Non Controllable Income	0	0	0
254,704	Net Total	436,200	270,600	411,400

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Conservation & Design			HoS: M. Tincknell	
Cost Centre: Historic Buildings-P310			Budget Officer: M. Tincknell	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	0	0
50,004	Non Controllable Costs	77,500	82,500	64,600
0	Non Controllable Income	0	0	0
50,004	Net Total	77,500	82,500	64,600
Service: Conservation & Design			HoS: M. Tincknell	
Cost Centre: Disability Access-P315			Budget Officer: M. Tincknell	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	0	0
375	Non Controllable Costs	2,800	2,800	400
0	Non Controllable Income	0	0	0
375	Net Total	2,800	2,800	400
Service: Consultation, Comms & Partnerships			HoS: K. Thompson	
Cost Centre: Consultation & Communication SU-G105			Budget Officer: K. Thompson	
33,294	Employee Related Costs	103,700	118,800	149,000
44,544	All Other Controllable Costs	40,400	49,000	50,700
(3)	Controllable Income	0	0	0
77,835	Net Controllable Expenditure/(Income)	144,100	167,800	199,700
57,492	Non Controllable Costs	32,900	33,200	73,300
(135,327)	Non Controllable Income	(177,300)	(177,300)	(273,800)
0	Net Total	(300)	23,700	(800)
Service: Change Management			HoS: P. Hinton	
Cost Centre: Change Programme Support Unit-A200			Budget Officer: P. Cobb	
258,547	Employee Related Costs	170,500	119,400	195,300
6,985	All Other Controllable Costs	5,300	3,200	8,400
0	Controllable Income	0	0	0
265,532	Net Controllable Expenditure/(Income)	175,800	122,600	203,700
39,996	Non Controllable Costs	38,000	38,200	31,000
(305,528)	Non Controllable Income	(213,600)	(213,600)	(166,900)
0	Net Total	200	(52,800)	67,800
Service: Change Management			HoS: P. Hinton	
Cost Centre: Change Management Directorate-G001			Budget Officer: R. Chester	
0	Employee Related Costs	0	56,000	75,400
0	All Other Controllable Costs	0	900	300
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	56,900	75,700
0	Non Controllable Costs	0	0	2,300
0	Non Controllable Income	0	0	(76,700)
0	Net Total	0	56,900	1,300

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Environment Services			HoS: P. Rook	
Cost Centre: Cleansing Service Unit-N800			Budget Officer: M. Mitchell	
297,309	Employee Related Costs	297,900	326,800	262,600
31,617	All Other Controllable Costs	25,900	26,000	23,600
0	Controllable Income	(30,000)	(30,000)	0
328,926	Net Controllable Expenditure/(Income)	293,800	322,800	286,200
158,058	Non Controllable Costs	296,200	378,600	458,700
(486,984)	Non Controllable Income	(541,600)	(541,600)	(725,800)
0	Net Total	48,400	159,800	19,100
Service: Environment Services			HoS: P. Rook	
Cost Centre: Refuse Collection-N820			Budget Officer: M. Mitchell	
0	Employee Related Costs	0	0	0
2,486,469	All Other Controllable Costs	1,891,100	1,789,700	1,988,500
(618,208)	Controllable Income	(513,100)	(425,500)	(478,800)
1,868,262	Net Controllable Expenditure/(Income)	1,378,000	1,364,200	1,509,700
217,464	Non Controllable Costs	502,900	409,300	413,000
0	Non Controllable Income	0	0	0
2,085,726	Net Total	1,880,900	1,773,500	1,922,700
Service: Environment Services			HoS: M. Mitchell	
Cost Centre: Waste Recycling-N840			Budget Officer: M. Mitchell	
19,270	Employee Related Costs	0	600	0
1,169,217	All Other Controllable Costs	2,440,900	2,459,100	2,659,800
(774,660)	Controllable Income	(1,162,400)	(960,900)	(1,303,100)
413,828	Net Controllable Expenditure/(Income)	1,278,500	1,498,800	1,356,700
609,557	Non Controllable Costs	308,400	283,600	548,500
0	Non Controllable Income	0	0	0
1,023,385	Net Total	1,586,900	1,782,400	1,905,200
Service: Environment Services			HoS: M. Mitchell	
Cost Centre: Street Cleansing-N850			Budget Officer: M. Mitchell	
0	Employee Related Costs	0	0	0
741,003	All Other Controllable Costs	791,900	777,400	886,200
(114,800)	Controllable Income	(117,000)	(117,000)	(120,700)
626,204	Net Controllable Expenditure/(Income)	674,900	660,400	765,500
127,504	Non Controllable Costs	129,800	129,800	194,700
0	Non Controllable Income	0	0	0
753,708	Net Total	804,700	790,200	960,200
Service: Environment Services			HoS: M. Mitchell	
Cost Centre: Cesspit Emptying-N860			Budget Officer: M. Mitchell	
0	Employee Related Costs	0	0	0
14,447	All Other Controllable Costs	19,700	18,800	19,400
(12,031)	Controllable Income	(14,400)	(13,400)	(13,400)
2,416	Net Controllable Expenditure/(Income)	5,300	5,400	6,000
4,241	Non Controllable Costs	2,600	2,600	4,100
0	Non Controllable Income	0	0	0
6,657	Net Total	7,900	8,000	10,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Carillon-L930			Budget Officer: A. Gasson	
16,099	Employee Related Costs	16,400	16,400	16,900
7,086	All Other Controllable Costs	7,700	7,700	7,800
(1,291)	Controllable Income	(1,300)	(1,500)	(1,300)
21,894	Net Controllable Expenditure/(Income)	22,800	22,600	23,400
36,195	Non Controllable Costs	46,100	35,300	39,000
0	Non Controllable Income	0	0	0
58,089	Net Total	68,900	57,900	62,400
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Old Rectory Museum-L940			Budget Officer: A. Gasson	
0	Employee Related Costs	0	0	0
3,992	All Other Controllable Costs	4,000	4,400	4,000
(50)	Controllable Income	(100)	(100)	(100)
3,942	Net Controllable Expenditure/(Income)	3,900	4,300	3,900
2,374	Non Controllable Costs	6,500	1,600	2,400
0	Non Controllable Income	0	0	0
6,316	Net Total	10,400	5,900	6,300
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Tourism-PI02			Budget Officer: J. Robertson	
0	Employee Related Costs	0	0	0
10,082	All Other Controllable Costs	19,200	16,600	19,600
0	Controllable Income	0	0	0
10,082	Net Controllable Expenditure/(Income)	19,200	16,600	19,600
2,142	Non Controllable Costs	1,600	2,400	2,400
0	Non Controllable Income	0	0	0
12,224	Net Total	20,800	19,000	22,000
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Town Hall Overheads-T001			Budget Officer: J. Robertson	
288,151	Employee Related Costs	334,300	293,900	290,900
75,339	All Other Controllable Costs	106,500	112,500	134,900
(2,295)	Controllable Income	(1,500)	(1,500)	(2,000)
361,195	Net Controllable Expenditure/(Income)	439,300	404,900	423,800
236,289	Non Controllable Costs	350,700	304,500	319,300
(96,894)	Non Controllable Income	(173,200)	(173,200)	(114,400)
500,591	Net Total	616,800	536,200	628,700
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Town Hall-Direct Operational Expenses General-T100			Budget Officer: J. Robertson	
4,667	Employee Related Costs	39,800	22,800	27,700
14,174	All Other Controllable Costs	3,800	22,000	21,000
0	Controllable Income	0	0	0
18,842	Net Controllable Expenditure/(Income)	43,600	44,800	48,700
177	Non Controllable Costs	300	300	800
(1,666)	Non Controllable Income	(1,500)	(1,500)	(6,400)
17,353	Net Total	42,400	43,600	43,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Town Hall Catering-T110			Budget Officer: J. Robertson	
61,020	Employee Related Costs	0	0	0
8,856	All Other Controllable Costs	28,100	50,000	47,000
(32,021)	Controllable Income	(120,000)	(135,000)	(102,000)
37,854	Net Controllable Expenditure/(Income)	(91,900)	(85,000)	(55,000)
3,210	Non Controllable Costs	1,500	1,500	2,800
0	Non Controllable Income	0	0	0
41,064	Net Total	(90,400)	(83,500)	(52,200)
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Town Hall Bars-T120			Budget Officer: J. Robertson	
0	Employee Related Costs	0	0	0
3,172	All Other Controllable Costs	1,000	0	0
(310)	Controllable Income	0	0	0
2,862	Net Controllable Expenditure/(Income)	1,000	0	0
0	Non Controllable Costs	100	100	0
0	Non Controllable Income	0	0	0
2,862	Net Total	1,100	100	0
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Town Hall Concerts and Shows-T130			Budget Officer: J. Robertson	
30,214	Employee Related Costs	32,000	32,000	41,800
290,521	All Other Controllable Costs	285,300	293,800	298,400
(289,345)	Controllable Income	(311,800)	(313,900)	(335,600)
31,390	Net Controllable Expenditure/(Income)	5,500	11,900	4,600
23,666	Non Controllable Costs	30,200	30,200	33,000
0	Non Controllable Income	0	0	0
55,055	Net Total	35,700	42,100	37,600
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Town Hall Lettings-T140			Budget Officer: J. Robertson	
9,401	Employee Related Costs	23,200	23,200	37,200
2,171	All Other Controllable Costs	3,300	7,000	6,800
(38,148)	Controllable Income	(126,800)	(130,700)	(142,700)
(26,576)	Net Controllable Expenditure/(Income)	(100,300)	(100,500)	(98,700)
18,999	Non Controllable Costs	18,700	18,700	24,900
(3,000)	Non Controllable Income	(8,000)	(8,000)	(8,200)
(10,577)	Net Total	(89,600)	(89,800)	(82,000)
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Museum Cafe (Separate Trading A/c)-T150			Budget Officer: J. Robertson	
0	Employee Related Costs	0	0	0
17,841	All Other Controllable Costs	600	4,700	1,500
(46,640)	Controllable Income	(3,200)	(4,400)	(4,800)
(28,799)	Net Controllable Expenditure/(Income)	(2,600)	300	(3,300)
2,638	Non Controllable Costs	2,100	2,100	400
0	Non Controllable Income	0	0	0
(26,161)	Net Total	(500)	2,400	(2,900)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Visitor Service Centre-T170			Budget Officer: J. Robertson	
78,667	Employee Related Costs	103,200	82,100	110,100
5,881	All Other Controllable Costs	8,400	5,800	8,100
(2,076)	Controllable Income	(7,500)	(4,900)	(7,500)
82,472	Net Controllable Expenditure/(Income)	104,100	83,000	110,700
39,125	Non Controllable Costs	43,000	43,100	46,400
(40,532)	Non Controllable Income	(46,600)	(46,600)	(54,900)
81,065	Net Total	100,500	79,500	102,200
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Charmwood Museum-T180			Budget Officer: A. Gasson	
64,148	Employee Related Costs	60,100	62,200	69,900
45,014	All Other Controllable Costs	43,300	40,400	43,300
(4,230)	Controllable Income	(3,200)	(3,600)	(3,300)
104,932	Net Controllable Expenditure/(Income)	100,200	99,000	109,900
71,049	Non Controllable Costs	64,100	74,800	73,300
0	Non Controllable Income	0	0	0
175,981	Net Total	164,300	173,800	183,200
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Arts Policy-T190			Budget Officer: J. Robertson	
30,939	Employee Related Costs	39,500	37,600	42,000
35,506	All Other Controllable Costs	42,800	39,300	78,500
0	Controllable Income	0	0	0
66,445	Net Controllable Expenditure/(Income)	82,300	76,900	120,500
23,311	Non Controllable Costs	14,400	34,400	47,100
0	Non Controllable Income	0	0	0
89,756	Net Total	96,700	111,300	167,600
Service: Cultural Services			HoS: J. Robertson	
Cost Centre: Public Events-T195			Budget Officer: J. Robertson	
0	Employee Related Costs	0	0	0
8,816	All Other Controllable Costs	13,300	11,100	13,600
(530)	Controllable Income	(500)	(700)	(500)
8,286	Net Controllable Expenditure/(Income)	12,800	10,400	13,100
2,080	Non Controllable Costs	2,900	2,900	2,800
0	Non Controllable Income	0	0	0
10,366	Net Total	15,700	13,300	15,900
Service: Customer Services			HoS: A. LeCras	
Cost Centre: Residents Preferential Parking-M540			Budget Officer: M. Fitzgerald	
19,800	Employee Related Costs	0	16,800	17,500
1,051	All Other Controllable Costs	0	0	0
(24,672)	Controllable Income	(21,600)	(16,800)	(18,300)
(3,821)	Net Controllable Expenditure/(Income)	(21,600)	0	(800)
3,908	Non Controllable Costs	9,300	9,300	14,900
0	Non Controllable Income	0	0	0
88	Net Total	(12,300)	9,300	14,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Customer Services			HoS: A. LeCras	
Cost Centre: Customer Service Centre-V007			Budget Officer: A. Le-Cras	
389,337	Employee Related Costs	421,000	388,200	414,000
20,191	All Other Controllable Costs	33,100	38,100	36,000
0	Controllable Income	0	0	(10,000)
409,527	Net Controllable Expenditure/(Income)	454,100	426,300	440,000
362,626	Non Controllable Costs	277,300	278,600	308,100
(772,154)	Non Controllable Income	(739,200)	(739,200)	(755,900)
0	Net Total	(7,800)	(34,300)	(7,800)
Service: Chief Executive's Team			HoS: G. Parker	
Cost Centre: Chief Executive's Team Service Unit-A001			Budget Officer: G. Parker	
357,522	Employee Related Costs	356,700	296,300	274,400
27,337	All Other Controllable Costs	20,300	65,800	14,800
(1,431)	Controllable Income	0	0	0
383,428	Net Controllable Expenditure/(Income)	377,000	362,100	289,200
174,634	Non Controllable Costs	92,800	93,100	162,100
(558,062)	Non Controllable Income	(461,000)	(461,000)	(451,800)
0	Net Total	8,800	(5,800)	(500)
Service: Chief Executive's Team			HoS: G. Parker	
Cost Centre: Corporate Management-A010			Budget Officer: G. Parker	
0	Employee Related Costs	0	0	0
52,635	All Other Controllable Costs	54,500	34,400	40,100
0	Controllable Income	0	0	0
52,635	Net Controllable Expenditure/(Income)	54,500	34,400	40,100
1,190,616	Non Controllable Costs	1,103,000	1,103,000	1,157,000
0	Non Controllable Income	0	0	(71,800)
1,243,251	Net Total	1,157,500	1,137,400	1,125,300
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Civic Expenses Services Unit-A015			Budget Officer: P. Legg	
60,853	Employee Related Costs	49,000	47,600	51,400
26,738	All Other Controllable Costs	32,600	33,800	32,600
(26)	Controllable Income	0	0	0
87,565	Net Controllable Expenditure/(Income)	81,600	81,400	84,000
26,178	Non Controllable Costs	47,100	47,100	45,600
(10,640)	Non Controllable Income	(14,100)	(14,100)	(10,600)
103,104	Net Total	114,600	114,400	119,000
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Twinning Links - Civic-A017			Budget Officer: P. Legg	
0	Employee Related Costs	0	0	0
1,957	All Other Controllable Costs	3,200	3,200	11,300
0	Controllable Income	0	0	0
1,957	Net Controllable Expenditure/(Income)	3,200	3,200	11,300
10,786	Non Controllable Costs	14,200	14,200	10,700
0	Non Controllable Income	0	0	0
12,743	Net Total	17,400	17,400	22,000

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Community Twinning-A018			Budget Officer: P. Legg	
0	Employee Related Costs	0	0	0
302	All Other Controllable Costs	100	100	100
0	Controllable Income	0	0	0
302	Net Controllable Expenditure/(Income)	100	100	100
21	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
322	Net Total	100	100	100
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Elections-E100			Budget Officer: R. Titterton	
7,244	Employee Related Costs	0	6,600	0
1,007	All Other Controllable Costs	0	20,200	180,000
(19,638)	Controllable Income	0	(26,800)	0
(11,387)	Net Controllable Expenditure/(Income)	0	0	180,000
31,831	Non Controllable Costs	59,400	59,400	32,100
0	Non Controllable Income	0	0	0
20,444	Net Total	59,400	59,400	212,100
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Register of Electors Service Unit-E105			Budget Officer: R. Titterton	
100,145	Employee Related Costs	91,400	102,400	94,600
36,714	All Other Controllable Costs	38,700	38,700	69,300
(1,938)	Controllable Income	(1,400)	(1,400)	(1,400)
134,922	Net Controllable Expenditure/(Income)	128,700	139,700	162,500
44,692	Non Controllable Costs	46,500	46,500	44,600
(23,350)	Non Controllable Income	(22,800)	(22,800)	(23,100)
156,264	Net Total	152,400	163,400	184,000
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Land Charges Service Unit-E300			Budget Officer: A. Telford	
38,840	Employee Related Costs	46,900	41,500	50,900
44,316	All Other Controllable Costs	56,900	54,200	57,700
(354,308)	Controllable Income	(440,000)	(354,000)	(408,800)
(271,152)	Net Controllable Expenditure/(Income)	(336,200)	(258,300)	(300,200)
79,613	Non Controllable Costs	63,000	63,000	101,400
0	Non Controllable Income	0	0	0
(191,539)	Net Total	(273,200)	(195,300)	(198,800)
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Committee Administration Service Unit-G100			Budget Officer: R. Chester	
174,690	Employee Related Costs	201,200	168,100	187,300
4,776	All Other Controllable Costs	7,200	7,300	6,500
0	Controllable Income	0	0	0
179,466	Net Controllable Expenditure/(Income)	208,400	175,400	193,800
83,651	Non Controllable Costs	75,900	76,100	64,000
(263,117)	Non Controllable Income	(263,700)	(263,700)	(279,900)
0	Net Total	20,600	(12,200)	(22,100)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Democratic Services			HoS: R. Chester	
Cost Centre: Democratic Representation & Management-G102			Budget Officer: R. Chester	
4,299	Employee Related Costs	4,600	4,600	4,700
366,062	All Other Controllable Costs	363,500	379,000	364,200
(142)	Controllable Income	(600)	0	(600)
370,219	Net Controllable Expenditure/(Income)	367,500	383,600	368,300
740,692	Non Controllable Costs	644,200	644,200	889,000
(137,484)	Non Controllable Income	(124,900)	(124,900)	(73,300)
973,427	Net Total	886,800	902,900	1,184,000
Service: Deputy Monitoring Officer			HoS: M. Hopkins	
Cost Centre: Deputy Monitoring Officer-E030			Budget Officer: M. Hopkins	
0	Employee Related Costs	0	24,400	34,700
0	All Other Controllable Costs	0	700	5,700
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	25,100	40,400
0	Non Controllable Costs	0	0	2,300
0	Non Controllable Income	0	0	(42,800)
0	Net Total	0	25,100	(100)
Service: Development Control			HoS: S. Moffatt	
Cost Centre: Development Control Service Unit-P499			Budget Officer: S. Moffatt	
662,465	Employee Related Costs	745,600	748,600	796,100
76,522	All Other Controllable Costs	181,600	452,400	98,100
(111,922)	Controllable Income	(148,500)	(149,500)	(172,800)
627,065	Net Controllable Expenditure/(Income)	778,700	1,051,500	721,400
392,397	Non Controllable Costs	390,600	400,100	421,500
(1,019,463)	Non Controllable Income	(1,115,000)	(1,115,000)	(1,129,200)
0	Net Total	54,300	336,600	13,700
Service: Development Control			HoS: S. Moffatt	
Cost Centre: Planning Applications-P500			Budget Officer: S. Moffatt	
0	Employee Related Costs	0	0	0
58,766	All Other Controllable Costs	39,100	91,700	30,000
(805,045)	Controllable Income	(852,300)	(869,500)	(847,900)
(746,279)	Net Controllable Expenditure/(Income)	(813,200)	(777,800)	(817,900)
968,022	Non Controllable Costs	1,045,900	1,045,900	1,066,000
0	Non Controllable Income	0	0	0
221,743	Net Total	232,700	268,100	248,100
Service: Development Control			HoS: S. Moffatt	
Cost Centre: Planning Appeals-P510			Budget Officer: S. Moffatt	
0	Employee Related Costs	0	0	0
10,037	All Other Controllable Costs	300	6,300	300
0	Controllable Income	0	0	0
10,037	Net Controllable Expenditure/(Income)	300	6,300	300
26,126	Non Controllable Costs	39,600	39,600	28,800
0	Non Controllable Income	0	0	0
36,163	Net Total	39,900	45,900	29,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Development Control			HoS: S. Moffatt	
Cost Centre: Enforcements-P520			Budget Officer: S. Moffat	
163	Employee Related Costs	1,000	1,000	0
9,123	All Other Controllable Costs	0	2,900	400
(220)	Controllable Income	(1,000)	(1,000)	(2,000)
9,067	Net Controllable Expenditure/(Income)	0	2,900	(1,600)
146,006	Non Controllable Costs	137,100	137,100	161,300
0	Non Controllable Income	0	0	0
155,073	Net Total	137,100	140,000	159,700
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: CCTV-NI40			Budget Officer: N. Perkins	
0	Employee Related Costs	0	0	0
23,809	All Other Controllable Costs	25,000	25,000	44,500
(6,000)	Controllable Income	0	0	0
17,809	Net Controllable Expenditure/(Income)	25,000	25,000	44,500
50,558	Non Controllable Costs	30,000	42,900	56,200
0	Non Controllable Income	0	0	0
68,367	Net Total	55,000	67,900	100,700
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: Footway Lighting-N320			Budget Officer: N. Perkins	
0	Employee Related Costs	0	0	0
1,737	All Other Controllable Costs	2,300	2,300	2,300
(1,273)	Controllable Income	(2,000)	(2,000)	(2,000)
464	Net Controllable Expenditure/(Income)	300	300	300
338	Non Controllable Costs	3,800	3,800	300
0	Non Controllable Income	0	0	0
802	Net Total	4,100	4,100	600
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: Street Furniture and Bus Shelters-N330			Budget Officer: N. Perkins	
0	Employee Related Costs	25,200	25,200	25,900
52,476	All Other Controllable Costs	7,800	7,800	40,500
(493)	Controllable Income	(200)	(200)	(200)
51,983	Net Controllable Expenditure/(Income)	32,800	32,800	66,200
38,959	Non Controllable Costs	44,100	44,200	43,000
0	Non Controllable Income	0	0	0
90,942	Net Total	76,900	77,000	109,200
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: Former Highways Agency Costs-N340			Budget Officer: N. Perkins	
0	Employee Related Costs	0	0	0
3,880	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
3,880	Net Controllable Expenditure/(Income)	0	0	0
103,214	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
107,094	Net Total	0	0	0

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: Cycleways - Highways-N370			Budget Officer: N. Perkins	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	1,900	1,900	1,900
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	1,900	1,900	1,900
48,161	Non Controllable Costs	47,500	47,800	46,700
0	Non Controllable Income	0	0	0
48,161	Net Total	49,400	49,700	48,600
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: Land Drainage Engineering Service Unit-N399			Budget Officer: N. Perkins	
126,398	Employee Related Costs	131,600	136,200	136,400
13,373	All Other Controllable Costs	14,400	14,200	14,300
(59)	Controllable Income	0	(4,700)	(1,000)
139,712	Net Controllable Expenditure/(Income)	146,000	145,700	149,700
70,328	Non Controllable Costs	82,900	83,100	82,700
(210,040)	Non Controllable Income	(228,800)	(228,800)	(232,500)
0	Net Total	100	0	(100)
Service: Engineering Services			HoS: N. Perkins	
Cost Centre: Flood Prevention-N700			Budget Officer: N. Perkins	
74,376	Employee Related Costs	80,200	77,000	82,600
102,474	All Other Controllable Costs	97,100	100,100	99,000
(35,281)	Controllable Income	(9,200)	(9,200)	(9,300)
141,569	Net Controllable Expenditure/(Income)	168,100	167,900	172,300
156,568	Non Controllable Costs	155,600	355,800	202,900
0	Non Controllable Income	0	0	0
298,137	Net Total	323,700	523,700	375,200
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Env Services Management Service Unit-F001			Budget Officer: M. Holford	
60,789	Employee Related Costs	61,400	26,100	50,700
1,456	All Other Controllable Costs	1,700	500	1,700
0	Controllable Income	0	0	0
62,245	Net Controllable Expenditure/(Income)	63,100	26,600	52,400
77,871	Non Controllable Costs	69,300	69,300	124,100
(140,116)	Non Controllable Income	(132,100)	(132,100)	(176,700)
0	Net Total	300	(36,200)	(200)
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Env Protection SU-F100			Budget Officer: M. Holford	
206,064	Employee Related Costs	225,200	225,600	196,200
48,673	All Other Controllable Costs	65,500	92,900	60,900
(45,067)	Controllable Income	(41,700)	(39,100)	(42,500)
209,670	Net Controllable Expenditure/(Income)	249,000	279,400	214,600
98,908	Non Controllable Costs	104,600	112,400	188,600
(22,835)	Non Controllable Income	(22,700)	(22,700)	(30,600)
285,744	Net Total	330,900	369,100	372,600

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Occupational Health Service Unit-F105			Budget Officer: K. Taylor	
213,184	Employee Related Costs	222,500	204,100	209,700
14,683	All Other Controllable Costs	15,200	14,500	14,300
(3,470)	Controllable Income	(3,600)	(3,600)	(3,900)
224,396	Net Controllable Expenditure/(Income)	234,100	215,000	220,100
77,797	Non Controllable Costs	79,400	79,600	69,000
(133,931)	Non Controllable Income	(161,200)	(161,200)	(128,000)
168,263	Net Total	152,300	133,400	161,100
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Dog Control Services-F200			Budget Officer: K. Taylor	
0	Employee Related Costs	0	0	0
28,271	All Other Controllable Costs	29,700	29,700	30,200
(1,995)	Controllable Income	(2,000)	(2,200)	(2,100)
26,276	Net Controllable Expenditure/(Income)	27,700	27,500	28,100
11,681	Non Controllable Costs	13,500	13,500	11,100
0	Non Controllable Income	0	0	0
37,957	Net Total	41,200	41,000	39,200
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Food Hygiene & Safety Service Unit-F205			Budget Officer: K. Taylor	
139,262	Employee Related Costs	190,900	156,500	163,800
11,882	All Other Controllable Costs	18,100	24,500	17,100
(9,298)	Controllable Income	(8,200)	(5,700)	(4,700)
141,847	Net Controllable Expenditure/(Income)	200,800	175,300	176,200
77,188	Non Controllable Costs	65,800	66,000	80,300
(259)	Non Controllable Income	0	0	0
218,776	Net Total	266,600	241,300	256,500
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Pest Control-F210			Budget Officer: K. Taylor	
250	Employee Related Costs	300	300	300
19,875	All Other Controllable Costs	21,100	29,300	28,500
(29,616)	Controllable Income	(27,100)	(22,600)	(27,100)
(9,491)	Net Controllable Expenditure/(Income)	(5,700)	7,000	1,700
117,660	Non Controllable Costs	136,300	136,300	121,000
(949)	Non Controllable Income	0	0	0
107,219	Net Total	130,600	143,300	122,700
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Housing Standards Service Unit-F300			Budget Officer: D. Harris	
113,791	Employee Related Costs	151,200	92,100	120,900
23,449	All Other Controllable Costs	24,900	52,600	13,700
(1,060)	Controllable Income	0	0	(87,500)
136,180	Net Controllable Expenditure/(Income)	176,100	144,700	47,100
61,206	Non Controllable Costs	66,800	67,000	65,600
0	Non Controllable Income	(15,600)	(15,600)	0
197,386	Net Total	227,300	196,100	112,700

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Housing Advisory Service-F312			Budget Officer: E. Mallon	
0	Employee Related Costs	0	0	0
91,103	All Other Controllable Costs	91,100	91,100	108,600
0	Controllable Income	0	0	0
91,103	Net Controllable Expenditure/(Income)	91,100	91,100	108,600
24,580	Non Controllable Costs	22,100	22,100	32,200
0	Non Controllable Income	0	0	0
115,684	Net Total	113,200	113,200	140,800
Service: Environmental Health			HoS: M. Holford	
Cost Centre: Housing Renewal Service Unit-F320			Budget Officer: D. Harris	
168,759	Employee Related Costs	146,700	157,900	154,300
20,260	All Other Controllable Costs	14,700	13,700	15,000
0	Controllable Income	0	0	0
189,020	Net Controllable Expenditure/(Income)	161,400	171,600	169,300
86,186	Non Controllable Costs	865,600	546,600	535,000
0	Non Controllable Income	0	0	0
275,206	Net Total	1,027,000	718,200	704,300
Service: Emergency Planning & Safety			HoS: P. Hinton	
Cost Centre: Emergency Planning-G120			Budget Officer: P. Hinton	
3,832	Employee Related Costs	39,000	66,100	200
97	All Other Controllable Costs	10,000	7,900	800
0	Controllable Income	(10,000)	0	0
3,928	Net Controllable Expenditure/(Income)	39,000	74,000	1,000
1,907	Non Controllable Costs	1,100	1,100	11,000
0	Non Controllable Income	0	0	0
5,835	Net Total	40,100	75,100	12,000
Service: Emergency Planning & Safety			HoS: P. Hinton	
Cost Centre: Limehurst Civil Emergency Store-L200			Budget Officer: P. Hinton	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	0	0
3,738	Non Controllable Costs	2,800	2,800	0
0	Non Controllable Income	0	0	0
3,738	Net Total	2,800	2,800	0
Service: Finance			HoS: I. Geary	
Cost Centre: External Financial Overheads-C205			Budget Officer: I. Geary	
0	Employee Related Costs	0	0	0
206,344	All Other Controllable Costs	173,500	188,700	195,000
(5,702)	Controllable Income	0	0	0
200,642	Net Controllable Expenditure/(Income)	173,500	188,700	195,000
3,642	Non Controllable Costs	1,000	1,000	3,200
(204,283)	Non Controllable Income	(162,300)	(162,300)	(195,600)
(0)	Net Total	12,200	27,400	2,600

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Finance			HoS: I. Geary	
Cost Centre: Non Distributed Costs-C215			Budget Officer: I. Geary	
555,619	Employee Related Costs	82,000	144,200	83,600
(42,472)	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
513,147	Net Controllable Expenditure/(Income)	82,000	144,200	83,600
240,757	Non Controllable Costs	13,100	13,100	157,000
0	Non Controllable Income	0	0	0
753,903	Net Total	95,100	157,300	240,600
Service: Finance			HoS: I. Geary	
Cost Centre: Accountancy Service Unit-C400			Budget Officer: J. Casey	
414,960	Employee Related Costs	431,900	440,900	449,100
68,856	All Other Controllable Costs	75,900	77,000	60,200
(963)	Controllable Income	(1,500)	(1,500)	(1,500)
482,853	Net Controllable Expenditure/(Income)	506,300	516,400	507,800
201,422	Non Controllable Costs	248,000	231,300	266,700
(684,275)	Non Controllable Income	(742,900)	(742,900)	(775,700)
0	Net Total	11,400	4,800	(1,200)
Service: Finance			HoS: I. Geary	
Cost Centre: Contingencies-C401			Budget Officer: I. Geary	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	91,400	35,700	183,700
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	91,400	35,700	183,700
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
0	Net Total	91,400	35,700	183,700
Service: Finance			HoS: I. Geary	
Cost Centre: Treasury Management-C405			Budget Officer: J. Casey	
50	Employee Related Costs	200	200	200
50,570	All Other Controllable Costs	53,000	43,000	42,700
0	Controllable Income	0	0	0
50,620	Net Controllable Expenditure/(Income)	53,200	43,200	42,900
12,193	Non Controllable Costs	9,500	9,500	13,300
(62,812)	Non Controllable Income	(62,700)	(62,700)	(64,200)
0	Net Total	0	(10,000)	(8,000)
Service: Finance			HoS: I. Geary	
Cost Centre: Housing Advances-C500			Budget Officer: J. Casey	
0	Employee Related Costs	0	0	0
600	All Other Controllable Costs	600	600	600
(160)	Controllable Income	0	0	0
440	Net Controllable Expenditure/(Income)	600	600	600
2,389	Non Controllable Costs	4,000	4,000	2,600
0	Non Controllable Income	0	0	0
2,829	Net Total	4,600	4,600	3,200

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Finance			HoS: I. Geary	
Cost Centre: Income Service Unit-C505			Budget Officer: J. Casey	
73,176	Employee Related Costs	77,500	77,500	78,800
5,766	All Other Controllable Costs	8,900	10,200	11,200
(624)	Controllable Income	(2,700)	(2,700)	(2,800)
78,317	Net Controllable Expenditure/(Income)	83,700	85,000	87,200
87,529	Non Controllable Costs	70,700	70,700	94,200
(165,847)	Non Controllable Income	(153,800)	(153,800)	(181,900)
0	Net Total	600	1,900	(500)
Service: Finance			HoS: I. Geary	
Cost Centre: Payments Service Unit-C510			Budget Officer: J. Casey	
54,721	Employee Related Costs	56,800	60,500	59,200
7,274	All Other Controllable Costs	10,500	10,500	9,000
0	Controllable Income	0	0	0
61,995	Net Controllable Expenditure/(Income)	67,300	71,000	68,200
43,469	Non Controllable Costs	35,500	35,500	45,000
(105,464)	Non Controllable Income	(102,100)	(102,100)	(113,700)
0	Net Total	700	4,400	(500)
Service: Finance			HoS: I. Geary	
Cost Centre: Central Purchasing Team-C511			Budget Officer: J. Casey	
98,893	Employee Related Costs	101,200	105,900	106,000
10,337	All Other Controllable Costs	12,700	11,700	11,700
(840)	Controllable Income	0	0	0
108,389	Net Controllable Expenditure/(Income)	113,900	117,600	117,700
99,467	Non Controllable Costs	82,700	83,000	40,800
(207,856)	Non Controllable Income	(196,700)	(196,700)	(158,700)
0	Net Total	(100)	3,900	(200)
Service: Finance			HoS: I. Geary	
Cost Centre: Payroll Service Unit-C515			Budget Officer: J. Casey	
64,174	Employee Related Costs	71,700	78,200	76,800
40,942	All Other Controllable Costs	40,000	43,900	42,800
(113)	Controllable Income	0	0	0
105,003	Net Controllable Expenditure/(Income)	111,700	122,100	119,600
35,218	Non Controllable Costs	36,600	40,700	44,500
(140,220)	Non Controllable Income	(148,800)	(148,800)	(165,100)
0	Net Total	(500)	14,000	(1,000)
Service: Finance			HoS: I. Geary	
Cost Centre: Cashiers Service Unit-C600			Budget Officer: J. Casey	
63,210	Employee Related Costs	62,500	66,400	70,300
10,802	All Other Controllable Costs	11,000	10,900	11,000
0	Controllable Income	0	0	0
74,012	Net Controllable Expenditure/(Income)	73,500	77,300	81,300
74,509	Non Controllable Costs	64,100	64,200	77,300
(148,521)	Non Controllable Income	(137,600)	(137,600)	(158,500)
0	Net Total	0	3,900	100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Finance			HoS: I. Geary	
Cost Centre: Transfers to HRA (GF A/c)-C990			Budget Officer: I. Allwyn	
0	Employee Related Costs	0	0	0
63,312	All Other Controllable Costs	68,900	68,900	70,300
0	Controllable Income	0	0	0
63,312	Net Controllable Expenditure/(Income)	68,900	68,900	70,300
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
63,312	Net Total	68,900	68,900	70,300
Service: Finance			HoS: I. Geary	
Cost Centre: GF-Other Council Property-C995			Budget Officer: I. Allwyn	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
(4,270)	Controllable Income	(600)	(600)	(4,200)
(4,270)	Net Controllable Expenditure/(Income)	(600)	(600)	(4,200)
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
(4,270)	Net Total	(600)	(600)	(4,200)
Service: Finance			HoS: I. Geary	
Cost Centre: Capital Holding Account-L012			Budget Officer: J. Casey	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	0	0
242,321	Non Controllable Costs	300,300	300,300	259,100
(242,321)	Non Controllable Income	(300,300)	(300,300)	(259,100)
0	Net Total	0	0	0
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Allsops Lane Amenity Area-L400			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
87	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
87	Net Controllable Expenditure/(Income)	0	0	0
2,519	Non Controllable Costs	1,600	1,600	1,500
0	Non Controllable Income	0	0	0
2,606	Net Total	1,600	1,600	1,500
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Amenity Areas-L410			Budget Officer: A. Mason	
927	Employee Related Costs	0	0	0
54,895	All Other Controllable Costs	54,200	60,700	62,400
0	Controllable Income	0	0	0
55,822	Net Controllable Expenditure/(Income)	54,200	60,700	62,400
7,515	Non Controllable Costs	7,600	7,600	7,600
0	Non Controllable Income	0	0	0
63,337	Net Total	61,800	68,300	70,000

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Chamwood Water-L420			Budget Officer: A. Mason	
6,042	Employee Related Costs	5,900	5,700	5,800
16,705	All Other Controllable Costs	14,500	14,700	14,900
(1,910)	Controllable Income	(2,400)	(2,400)	(2,400)
20,837	Net Controllable Expenditure/(Income)	18,000	18,000	18,300
17,867	Non Controllable Costs	9,700	13,000	22,300
0	Non Controllable Income	0	0	0
38,705	Net Total	27,700	31,000	40,600
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Closed Churchyards-L430			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
63,435	All Other Controllable Costs	65,700	65,700	67,000
0	Controllable Income	0	0	0
63,435	Net Controllable Expenditure/(Income)	65,700	65,700	67,000
11,191	Non Controllable Costs	9,300	9,900	12,400
0	Non Controllable Income	0	0	0
74,626	Net Total	75,000	75,600	79,400
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Dishley Pond Industrial Park-L440			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
68	All Other Controllable Costs	900	900	900
0	Controllable Income	0	0	0
68	Net Controllable Expenditure/(Income)	900	900	900
3,654	Non Controllable Costs	3,000	4,700	6,900
0	Non Controllable Income	0	0	0
3,722	Net Total	3,900	5,600	7,800
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Cycleways and Walkways-L450			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
15,040	All Other Controllable Costs	19,900	19,900	20,300
0	Controllable Income	0	0	0
15,040	Net Controllable Expenditure/(Income)	19,900	19,900	20,300
5,130	Non Controllable Costs	4,900	4,900	4,200
0	Non Controllable Income	0	0	0
20,170	Net Total	24,800	24,800	24,500
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Morley Quarry-L460			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
338	All Other Controllable Costs	1,500	1,500	1,500
(50)	Controllable Income	(100)	(100)	(100)
288	Net Controllable Expenditure/(Income)	1,400	1,400	1,400
1,492	Non Controllable Costs	2,900	2,900	10,300
0	Non Controllable Income	0	0	0
1,780	Net Total	4,300	4,300	11,700

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Parks-District-L470			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
95,384	All Other Controllable Costs	101,800	107,500	111,100
(3,848)	Controllable Income	0	0	0
91,536	Net Controllable Expenditure/(Income)	101,800	107,500	111,100
24,766	Non Controllable Costs	38,400	98,600	150,100
0	Non Controllable Income	0	0	0
116,302	Net Total	140,200	206,100	261,200
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Parks-Loughborough-L480			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
327,462	All Other Controllable Costs	351,200	355,600	367,100
(16,995)	Controllable Income	(11,300)	(11,300)	(11,400)
310,467	Net Controllable Expenditure/(Income)	339,900	344,300	355,700
79,746	Non Controllable Costs	107,500	119,500	157,000
0	Non Controllable Income	0	0	0
390,213	Net Total	447,400	463,800	512,700
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Charmwood Wildlife Sites-L490			Budget Officer: J. Robinson	
0	Employee Related Costs	800	800	800
15,676	All Other Controllable Costs	20,700	22,100	22,300
(520)	Controllable Income	(600)	(600)	(600)
15,156	Net Controllable Expenditure/(Income)	20,900	22,300	22,500
1,635	Non Controllable Costs	3,300	3,300	25,800
0	Non Controllable Income	0	0	0
16,790	Net Total	24,200	25,600	48,300
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Derby Rd Playing Fields-L500			Budget Officer: A. Mason	
9,052	Employee Related Costs	9,600	9,600	9,900
56,614	All Other Controllable Costs	56,300	52,900	54,100
(37,757)	Controllable Income	(34,400)	(34,400)	(35,000)
27,909	Net Controllable Expenditure/(Income)	31,500	28,100	29,000
66,230	Non Controllable Costs	60,600	67,100	72,900
0	Non Controllable Income	0	0	0
94,139	Net Total	92,100	95,200	101,900
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Lodge Farm Recreation Area-L510			Budget Officer: A. Mason	
619	Employee Related Costs	600	600	600
10,495	All Other Controllable Costs	13,400	13,400	13,600
(1,617)	Controllable Income	(1,800)	(1,800)	(1,800)
9,497	Net Controllable Expenditure/(Income)	12,200	12,200	12,400
4,197	Non Controllable Costs	5,000	3,700	11,200
0	Non Controllable Income	0	0	0
13,693	Net Total	17,200	15,900	23,600

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Nanpantan Sports Ground-L530			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
43,479	All Other Controllable Costs	52,000	46,300	47,400
(28,483)	Controllable Income	(28,900)	(28,900)	(29,400)
14,996	Net Controllable Expenditure/(Income)	23,100	17,400	18,000
21,717	Non Controllable Costs	32,700	24,100	31,700
0	Non Controllable Income	0	0	0
36,713	Net Total	55,800	41,500	49,700
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Park Road Sports Ground-L540			Budget Officer: A. Mason	
33	Employee Related Costs	0	0	0
28,032	All Other Controllable Costs	34,400	28,900	29,600
(5,158)	Controllable Income	(6,900)	(4,200)	(4,200)
22,906	Net Controllable Expenditure/(Income)	27,500	24,700	25,400
16,699	Non Controllable Costs	8,900	15,900	22,800
0	Non Controllable Income	0	0	0
39,605	Net Total	36,400	40,600	48,200
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Shelthorpe Golf Course-L550			Budget Officer: A. Mason	
46,850	Employee Related Costs	60,200	57,500	59,300
24,586	All Other Controllable Costs	32,900	25,900	26,600
(39,848)	Controllable Income	(48,900)	(48,900)	(49,800)
31,588	Net Controllable Expenditure/(Income)	44,200	34,500	36,100
18,520	Non Controllable Costs	23,300	25,500	22,700
0	Non Controllable Income	0	0	0
50,108	Net Total	67,500	60,000	58,800
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Gorse Covert & Boothwood-L600			Budget Officer: J. Robinson	
0	Employee Related Costs	0	0	0
3,544	All Other Controllable Costs	4,600	4,600	4,700
0	Controllable Income	0	0	0
3,544	Net Controllable Expenditure/(Income)	4,600	4,600	4,700
1,278	Non Controllable Costs	2,900	2,900	4,600
0	Non Controllable Income	0	0	0
4,822	Net Total	7,500	7,500	9,300
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Outwoods & Bluebell Wood-L610			Budget Officer: J. Robinson	
19,141	Employee Related Costs	20,900	19,800	21,700
16,808	All Other Controllable Costs	12,400	12,500	12,500
(4,000)	Controllable Income	(5,000)	(4,000)	(5,100)
31,949	Net Controllable Expenditure/(Income)	28,300	28,300	29,100
14,468	Non Controllable Costs	17,200	20,300	32,300
0	Non Controllable Income	0	0	0
46,417	Net Total	45,500	48,600	61,400

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Crematorium-L700			Budget Officer: J. Robinson	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
(59,653)	Controllable Income	(57,000)	(57,000)	(58,100)
(59,653)	Net Controllable Expenditure/(Income)	(57,000)	(57,000)	(58,100)
37,512	Non Controllable Costs	28,600	36,700	40,900
0	Non Controllable Income	0	0	0
(22,141)	Net Total	(28,400)	(20,300)	(17,200)
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Loughborough Cemetery-L710			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
117,547	All Other Controllable Costs	100,800	100,800	143,500
(58,552)	Controllable Income	(55,500)	(60,900)	(56,600)
58,996	Net Controllable Expenditure/(Income)	45,300	39,900	86,900
13,141	Non Controllable Costs	42,900	34,200	46,200
0	Non Controllable Income	0	0	0
72,137	Net Total	88,200	74,100	133,100
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Mausoleum-L720			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
(19,857)	Controllable Income	(3,600)	(3,600)	(3,700)
(19,857)	Net Controllable Expenditure/(Income)	(3,600)	(3,600)	(3,700)
68	Non Controllable Costs	100	100	100
0	Non Controllable Income	0	0	0
(19,789)	Net Total	(3,500)	(3,500)	(3,600)
Service: Green Spaces			HoS: J. Robinson	
Cost Centre: Allotments-Loughborough-L800			Budget Officer: A. Mason	
0	Employee Related Costs	0	0	0
19,314	All Other Controllable Costs	11,600	16,400	16,800
(6,313)	Controllable Income	(4,500)	(4,500)	(4,600)
13,001	Net Controllable Expenditure/(Income)	7,100	11,900	12,200
9,546	Non Controllable Costs	12,700	10,800	15,600
0	Non Controllable Income	0	0	0
22,547	Net Total	19,800	22,700	27,800
Service: Housing & Health Directorate			HoS: E. Mallon	
Cost Centre: Housing & Health Directorate-K001			Budget Officer: E. Mallon	
0	Employee Related Costs	0	83,200	75,500
0	All Other Controllable Costs	0	1,600	1,600
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	84,800	77,100
0	Non Controllable Costs	0	0	4,300
0	Non Controllable Income	0	0	(81,500)
0	Net Total	0	84,800	(100)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Housing Services			HoS: J. Delahunty	
Cost Centre: Housing Associations-K010			Budget Officer: I. Allwyn	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	0	0
645,525	Non Controllable Costs	772,800	1,371,300	1,001,700
0	Non Controllable Income	0	0	0
645,525	Net Total	772,800	1,371,300	1,001,700
Service: Housing Services			HoS: J. Delahunty	
Cost Centre: Homelessness Prevention Fund-K040			Budget Officer: S. Bignell	
8,504	Employee Related Costs	0	18,500	22,300
260,015	All Other Controllable Costs	278,000	445,000	407,800
(30,175)	Controllable Income	(138,800)	(104,100)	(124,600)
238,343	Net Controllable Expenditure/(Income)	139,200	359,400	305,500
242,798	Non Controllable Costs	197,800	197,800	233,100
0	Non Controllable Income	0	0	0
481,142	Net Total	337,000	557,200	538,600
Service: Housing Services			HoS: J. Delahunty	
Cost Centre: Private Sector Alarm System-K100			Budget Officer: J. Franks	
17,696	Employee Related Costs	18,600	18,600	19,300
20,147	All Other Controllable Costs	22,500	21,500	23,100
(131,710)	Controllable Income	(120,000)	(135,000)	(135,000)
(93,867)	Net Controllable Expenditure/(Income)	(78,900)	(94,900)	(92,600)
143,363	Non Controllable Costs	150,500	150,500	154,800
0	Non Controllable Income	0	0	0
49,496	Net Total	71,600	55,600	62,200
Service: Housing Services			HoS: J. Delahunty	
Cost Centre: Neighbourhood Wardens-K106			Budget Officer: C. Moore	
37,919	Employee Related Costs	53,200	41,800	55,500
2,434	All Other Controllable Costs	6,800	6,600	6,800
(24,576)	Controllable Income	0	0	0
15,778	Net Controllable Expenditure/(Income)	60,000	48,400	62,300
6,213	Non Controllable Costs	14,500	14,500	11,400
(10,995)	Non Controllable Income	(30,000)	(30,000)	(36,900)
10,995	Net Total	44,500	32,900	36,800
Service: Human Resources			HoS: J. Brinklow	
Cost Centre: Human Resources Division Service Unit-A020			Budget Officer: J. Brinklow	
606,016	Employee Related Costs	492,400	522,600	633,100
30,540	All Other Controllable Costs	29,500	23,100	26,900
0	Controllable Income	0	0	0
636,556	Net Controllable Expenditure/(Income)	521,900	545,700	660,000
121,340	Non Controllable Costs	102,100	102,100	101,200
(757,896)	Non Controllable Income	(588,900)	(588,900)	(635,800)
0	Net Total	35,100	58,900	125,400

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Information Services		HoS: S. Homer		
Cost Centre: Central Telephone Expenses-G115		Budget Officer: K. Baker		
0	Employee Related Costs	0	0	0
241,199	All Other Controllable Costs	244,500	247,200	241,400
(59)	Controllable Income	(200)	(200)	(200)
241,139	Net Controllable Expenditure/(Income)	244,300	247,000	241,200
145,897	Non Controllable Costs	123,000	123,000	161,600
(387,037)	Non Controllable Income	(349,900)	(352,600)	(405,900)
0	Net Total	17,400	17,400	(3,100)
Service: Information Services		HoS: S. Homer		
Cost Centre: Printing Section-In House Printing-G200		Budget Officer: S. Homer		
11,292	Employee Related Costs	0	0	0
15,974	All Other Controllable Costs	0	0	0
(44)	Controllable Income	0	0	0
27,222	Net Controllable Expenditure/(Income)	0	0	0
1,561	Non Controllable Costs	200	200	0
(28,783)	Non Controllable Income	0	0	0
0	Net Total	200	200	0
Service: Information Services		HoS: S. Homer		
Cost Centre: Information & Communication Services SU-V001		Budget Officer: K. Baker		
802,950	Employee Related Costs	845,200	845,200	860,700
37,262	All Other Controllable Costs	35,300	35,200	35,400
(118)	Controllable Income	(100)	(100)	(100)
840,093	Net Controllable Expenditure/(Income)	880,400	880,300	896,000
280,686	Non Controllable Costs	417,900	392,900	509,200
(1,120,779)	Non Controllable Income	(1,298,900)	(1,298,900)	(1,405,200)
0	Net Total	(600)	(25,700)	0
Service: Information Services		HoS: S. Homer		
Cost Centre: External ICS Services-V002		Budget Officer: K. Baker		
0	Employee Related Costs	0	0	0
249,204	All Other Controllable Costs	297,000	254,000	257,600
(14,477)	Controllable Income	0	0	0
234,727	Net Controllable Expenditure/(Income)	297,000	254,000	257,600
25,310	Non Controllable Costs	22,300	22,300	23,800
(260,037)	Non Controllable Income	(278,800)	(235,800)	(285,400)
0	Net Total	40,500	40,500	(4,000)
Service: Leisure & Env Management		HoS: C. Traill		
Cost Centre: Leisure & Environment Directorate-L001		Budget Officer: C. Traill		
0	Employee Related Costs	0	56,200	75,500
0	All Other Controllable Costs	0	1,500	1,100
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	57,700	76,600
0	Non Controllable Costs	0	0	6,400
0	Non Controllable Income	0	0	(82,700)
0	Net Total	0	57,700	300

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Legal Services			HoS: C. Taylor	
Cost Centre: Legal Services SU-E010			Budget Officer: C. Taylor	
360,172	Employee Related Costs	374,200	348,000	357,600
29,557	All Other Controllable Costs	78,500	66,700	38,400
(41,785)	Controllable Income	(15,600)	(18,400)	(20,800)
347,945	Net Controllable Expenditure/(Income)	437,100	396,300	375,200
191,316	Non Controllable Costs	137,300	138,800	179,500
(539,261)	Non Controllable Income	(536,400)	(536,400)	(560,200)
0	Net Total	38,000	(1,300)	(5,500)
Service: Legal Services			HoS: C. Taylor	
Cost Centre: Valuation Costs etc-E015			Budget Officer: D. Bird	
0	Employee Related Costs	0	0	0
18,136	All Other Controllable Costs	10,200	19,200	10,400
(5,094)	Controllable Income	(10,000)	(10,000)	(10,200)
13,041	Net Controllable Expenditure/(Income)	200	9,200	200
16,986	Non Controllable Costs	74,200	74,200	17,800
0	Non Controllable Income	0	0	0
30,028	Net Total	74,400	83,400	18,000
Service: Licensing			HoS: M. Burton	
Cost Centre: Licensing Service Unit-E205			Budget Officer: M. Burton	
58,401	Employee Related Costs	58,500	105,300	131,900
31,879	All Other Controllable Costs	11,400	29,200	22,900
(86,693)	Controllable Income	(128,800)	(251,100)	(170,300)
3,587	Net Controllable Expenditure/(Income)	(58,900)	(116,600)	(15,500)
54,202	Non Controllable Costs	52,600	52,600	75,800
(240)	Non Controllable Income	0	0	0
57,549	Net Total	(6,300)	(64,000)	60,300
Service: Landscape, Trees & Biodiversity			HoS: P. Noble	
Cost Centre: Landscape & Trees Service Unit-P340			Budget Officer: D. Noble	
95,761	Employee Related Costs	99,100	100,100	103,100
11,084	All Other Controllable Costs	18,900	17,900	19,300
0	Controllable Income	0	0	0
106,845	Net Controllable Expenditure/(Income)	118,000	118,000	122,400
45,008	Non Controllable Costs	38,300	58,300	98,900
(61,030)	Non Controllable Income	(65,100)	(65,100)	(88,900)
90,824	Net Total	91,200	111,200	132,400
Service: Landscape, Trees & Biodiversity			HoS: P. Noble	
Cost Centre: Tree Services-P345			Budget Officer: D. Noble	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	0	0
42,634	Non Controllable Costs	38,500	38,500	62,100
0	Non Controllable Income	0	0	0
42,634	Net Total	38,500	38,500	62,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Landscape, Trees & Biodiversity			HoS: P. Noble	
Cost Centre: Biodiversity-P380			Budget Officer: D. Noble	
57,379	Employee Related Costs	29,400	47,600	30,500
8,095	All Other Controllable Costs	28,100	17,900	13,900
(15,793)	Controllable Income	0	(8,100)	0
49,680	Net Controllable Expenditure/(Income)	57,500	57,400	44,400
46,787	Non Controllable Costs	55,100	55,200	49,400
(3,637)	Non Controllable Income	(19,300)	(19,300)	(4,000)
92,830	Net Total	93,300	93,300	89,800
Service: Partnership & Customer Servs Directorate			HoS: S. Phipps	
Cost Centre: Partnerships & Customer Services Directorate-D001			Budget Officer: S. Phipps	
0	Employee Related Costs	0	155,400	204,400
0	All Other Controllable Costs	0	2,400	3,200
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	157,800	207,600
0	Non Controllable Costs	0	0	22,000
0	Non Controllable Income	0	0	(229,900)
0	Net Total	0	157,800	(300)
Service: Development Directorate			HoS: D. Hankin	
Cost Centre: Planning Services Management SU-P325			Budget Officer: D. Hankin	
60,544	Employee Related Costs	61,500	69,000	73,500
3,213	All Other Controllable Costs	3,900	4,700	3,900
0	Controllable Income	0	0	0
63,758	Net Controllable Expenditure/(Income)	65,400	73,700	77,400
66,652	Non Controllable Costs	63,400	66,900	80,800
(130,409)	Non Controllable Income	(128,600)	(128,600)	(158,000)
0	Net Total	200	12,000	200
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Community Safety Unit-A009			Budget Officer: P. Hinton	
271,730	Employee Related Costs	259,700	231,500	197,200
24,546	All Other Controllable Costs	31,600	16,500	17,700
(36,770)	Controllable Income	(86,300)	(26,200)	(32,900)
259,506	Net Controllable Expenditure/(Income)	205,000	221,800	182,000
90,693	Non Controllable Costs	94,200	94,900	76,400
(350,199)	Non Controllable Income	(252,800)	(252,800)	(300,700)
0	Net Total	46,400	63,900	(42,300)
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Sustainability-A035			Budget Officer: K. Letten	
0	Employee Related Costs	0	0	0
12,563	All Other Controllable Costs	23,700	21,900	7,900
(5,095)	Controllable Income	0	0	0
7,468	Net Controllable Expenditure/(Income)	23,700	21,900	7,900
59,161	Non Controllable Costs	38,600	38,600	65,100
0	Non Controllable Income	0	0	0
66,629	Net Total	62,300	60,500	73,000

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Community Services (SLAS)-C301			Budget Officer: P. Hinton	
0	Employee Related Costs	0	0	0
246,709	All Other Controllable Costs	185,100	185,100	186,200
0	Controllable Income	0	0	0
246,709	Net Controllable Expenditure/(Income)	185,100	185,100	186,200
8,436	Non Controllable Costs	3,400	7,300	8,500
0	Non Controllable Income	0	0	0
255,146	Net Total	188,500	192,400	194,700
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Fearon Hall-C302			Budget Officer: P. Hinton	
0	Employee Related Costs	0	0	0
32,945	All Other Controllable Costs	34,300	34,300	34,900
0	Controllable Income	0	0	0
32,945	Net Controllable Expenditure/(Income)	34,300	34,300	34,900
2,250	Non Controllable Costs	1,200	1,200	2,300
0	Non Controllable Income	0	0	0
35,196	Net Total	35,500	35,500	37,200
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Community Grants - Non-SLAS-C304			Budget Officer: P. Hinton	
0	Employee Related Costs	0	0	0
54,952	All Other Controllable Costs	131,100	131,100	133,800
(13,883)	Controllable Income	(12,300)	(12,300)	(12,500)
41,070	Net Controllable Expenditure/(Income)	118,800	118,800	121,300
42,996	Non Controllable Costs	2,100	177,800	101,900
0	Non Controllable Income	0	0	0
84,065	Net Total	120,900	296,600	223,200
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Gorse Covert Community Centre-C305			Budget Officer: P. Hinton	
0	Employee Related Costs	0	0	0
22,915	All Other Controllable Costs	23,400	23,400	23,800
0	Controllable Income	0	0	0
22,915	Net Controllable Expenditure/(Income)	23,400	23,400	23,800
5,212	Non Controllable Costs	3,000	3,000	5,400
0	Non Controllable Income	0	0	0
28,128	Net Total	26,400	26,400	29,200
Service: Community Safety			HoS: P. Hinton	
Cost Centre: Crime & Disorder-G104			Budget Officer: P. Hinton	
0	Employee Related Costs	0	0	0
162,539	All Other Controllable Costs	232,200	229,200	223,400
(146,820)	Controllable Income	(222,400)	(219,400)	(213,600)
15,719	Net Controllable Expenditure/(Income)	9,800	9,800	9,800
116,280	Non Controllable Costs	82,800	82,800	127,400
0	Non Controllable Income	0	0	0
131,999	Net Total	92,600	92,600	137,200

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Property			HoS: D. Murfin	
Cost Centre: Asset Services Service Unit-L030			Budget Officer: K. Biddulph	
325,764	Employee Related Costs	365,100	350,900	379,000
33,991	All Other Controllable Costs	19,700	33,700	19,400
(367)	Controllable Income	(200)	(200)	(200)
359,388	Net Controllable Expenditure/(Income)	384,600	384,400	398,200
212,225	Non Controllable Costs	172,000	172,200	181,300
(571,614)	Non Controllable Income	(554,100)	(554,100)	(580,100)
0	Net Total	2,500	2,500	(600)
Service: Property			HoS: D. Murfin	
Cost Centre: Building Contracts & Design Service Unit-L055			Budget Officer: D. Murfin	
160,378	Employee Related Costs	172,400	172,400	178,400
10,401	All Other Controllable Costs	11,500	11,300	11,100
0	Controllable Income	0	0	0
170,779	Net Controllable Expenditure/(Income)	183,900	183,700	189,500
92,570	Non Controllable Costs	130,600	130,800	92,800
(263,349)	Non Controllable Income	(314,500)	(314,500)	(282,500)
0	Net Total	0	0	(200)
Service: Property			HoS: D. Murfin	
Cost Centre: Limehurst Depot-General-L100			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
52,030	All Other Controllable Costs	52,400	52,600	53,400
0	Controllable Income	0	0	0
52,030	Net Controllable Expenditure/(Income)	52,400	52,600	53,400
38,184	Non Controllable Costs	24,100	29,000	57,000
(90,214)	Non Controllable Income	(76,400)	(76,400)	(110,400)
0	Net Total	100	5,200	0
Service: Property			HoS: D. Murfin	
Cost Centre: Railway Terrace Depot-L130			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
7,040	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
7,040	Net Controllable Expenditure/(Income)	0	0	0
9,977	Non Controllable Costs	0	0	700
(17,016)	Non Controllable Income	0	0	(800)
0	Net Total	0	0	(100)
Service: Property			HoS: D. Murfin	
Cost Centre: Beehive Lane Multi Storey Car Park-M510			Budget Officer: K. Biddulph	
39,159	Employee Related Costs	49,600	49,600	51,100
81,342	All Other Controllable Costs	77,200	76,900	78,200
(343,238)	Controllable Income	(355,400)	(343,900)	(355,900)
(222,737)	Net Controllable Expenditure/(Income)	(228,600)	(217,400)	(226,600)
104,314	Non Controllable Costs	95,000	111,200	105,800
0	Non Controllable Income	0	0	0
(118,424)	Net Total	(133,600)	(106,200)	(120,800)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Property			HoS: D. Murfin	
Cost Centre: Browns Lane (Leisure Centre) Car Park-M520			Budget Officer: K. Biddulph	
11,641	Employee Related Costs	24,500	24,500	25,200
26,161	All Other Controllable Costs	31,400	32,900	31,000
(69,952)	Controllable Income	(78,000)	(68,700)	(57,000)
(32,150)	Net Controllable Expenditure/(Income)	(22,100)	(11,300)	(800)
33,145	Non Controllable Costs	37,700	43,700	46,900
0	Non Controllable Income	0	0	0
995	Net Total	15,600	32,400	46,100
Service: Property			HoS: D. Murfin	
Cost Centre: Council Offices Car Parks-M521			Budget Officer: K. Biddulph	
3,296	Employee Related Costs	4,500	4,500	4,600
6,826	All Other Controllable Costs	7,500	7,500	7,600
(17,723)	Controllable Income	(65,400)	(48,200)	(65,000)
(7,601)	Net Controllable Expenditure/(Income)	(53,400)	(36,200)	(52,800)
25,357	Non Controllable Costs	31,800	31,800	25,100
0	Non Controllable Income	0	0	0
17,756	Net Total	(21,600)	(4,400)	(27,700)
Service: Property			HoS: D. Murfin	
Cost Centre: Granby Street Shoppers Car Park-M522			Budget Officer: K. Biddulph	
14,129	Employee Related Costs	16,400	16,400	16,900
25,822	All Other Controllable Costs	31,700	33,200	31,800
(287,652)	Controllable Income	(280,700)	(279,400)	(314,500)
(247,700)	Net Controllable Expenditure/(Income)	(232,600)	(229,800)	(265,800)
56,362	Non Controllable Costs	61,500	61,200	55,300
0	Non Controllable Income	0	0	0
(191,338)	Net Total	(171,100)	(168,600)	(210,500)
Service: Property			HoS: D. Murfin	
Cost Centre: Car Parks - District-M523			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
33,517	All Other Controllable Costs	35,600	34,900	36,400
(523)	Controllable Income	(300)	(300)	(300)
32,995	Net Controllable Expenditure/(Income)	35,300	34,600	36,100
27,235	Non Controllable Costs	21,900	28,000	27,500
0	Non Controllable Income	0	0	0
60,230	Net Total	57,200	62,600	63,600
Service: Property			HoS: D. Murfin	
Cost Centre: Pinfold Gate Car Park-M524			Budget Officer: K. Biddulph	
5,303	Employee Related Costs	6,000	6,000	6,200
11,277	All Other Controllable Costs	12,900	12,800	12,900
(68,089)	Controllable Income	(71,200)	(55,200)	(31,500)
(51,509)	Net Controllable Expenditure/(Income)	(52,300)	(36,400)	(12,400)
25,171	Non Controllable Costs	22,200	26,600	24,900
0	Non Controllable Income	0	0	0
(26,338)	Net Total	(30,100)	(9,800)	12,500

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Property			HoS: D. Murfin	
Cost Centre: Public Conveniences-M700			Budget Officer: K. Biddulph	
104,919	Employee Related Costs	115,500	115,500	118,900
83,754	All Other Controllable Costs	92,700	92,600	94,500
(750)	Controllable Income	(100)	(500)	(100)
187,922	Net Controllable Expenditure/(Income)	208,100	207,600	213,300
46,796	Non Controllable Costs	66,800	50,100	48,000
0	Non Controllable Income	0	0	0
234,719	Net Total	274,900	257,700	261,300
Service: Property			HoS: D. Murfin	
Cost Centre: Southfields Offices-M800			Budget Officer: K. Biddulph	
125,645	Employee Related Costs	135,700	119,300	139,700
379,597	All Other Controllable Costs	321,600	344,200	351,100
(5,412)	Controllable Income	(7,700)	(7,700)	(7,900)
499,830	Net Controllable Expenditure/(Income)	449,600	455,800	482,900
498,104	Non Controllable Costs	440,400	505,500	512,800
(997,934)	Non Controllable Income	(888,000)	(908,000)	(995,600)
0	Net Total	2,000	53,300	100
Service: Property			HoS: D. Murfin	
Cost Centre: Southfields ICS Building-M805			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	8,500	0
38,623	All Other Controllable Costs	62,400	59,700	63,600
0	Controllable Income	0	0	0
38,623	Net Controllable Expenditure/(Income)	62,400	68,200	63,600
30,315	Non Controllable Costs	42,400	31,100	35,000
(68,938)	Non Controllable Income	(79,000)	(79,000)	(98,600)
0	Net Total	25,800	20,300	0
Service: Property			HoS: D. Murfin	
Cost Centre: Macaulay House-M810			Budget Officer: K. Biddulph	
9,949	Employee Related Costs	8,600	100	8,900
117,088	All Other Controllable Costs	98,600	99,200	110,500
(125)	Controllable Income	0	0	0
126,912	Net Controllable Expenditure/(Income)	107,200	99,300	119,400
26,053	Non Controllable Costs	28,600	29,100	28,000
(152,966)	Non Controllable Income	(19,100)	(19,100)	(137,400)
0	Net Total	116,700	109,300	10,000
Service: Property			HoS: D. Murfin	
Cost Centre: Rothley Grange-M820			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
25,692	All Other Controllable Costs	10,600	18,100	17,900
(302)	Controllable Income	0	0	0
25,390	Net Controllable Expenditure/(Income)	10,600	18,100	17,900
58,890	Non Controllable Costs	13,000	55,000	59,600
0	Non Controllable Income	0	0	0
84,279	Net Total	23,600	73,100	77,500

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Property			HoS: D. Murfin	
Cost Centre: Town Hall Chambers-M830			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
(19,500)	Controllable Income	(19,600)	(19,600)	(20,000)
(19,500)	Net Controllable Expenditure/(Income)	(19,600)	(19,600)	(20,000)
17,159	Non Controllable Costs	20,600	18,200	16,800
0	Non Controllable Income	0	0	0
(2,341)	Net Total	1,000	(1,400)	(3,200)
Service: Property			HoS: D. Murfin	
Cost Centre: Misc Land & Property-M835			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
11,471	All Other Controllable Costs	14,200	25,200	25,800
(16,709)	Controllable Income	(16,800)	(16,800)	(17,100)
(5,238)	Net Controllable Expenditure/(Income)	(2,600)	8,400	8,700
270,615	Non Controllable Costs	410,400	240,500	235,900
0	Non Controllable Income	0	0	0
265,377	Net Total	407,800	248,900	244,600
Service: Property			HoS: D. Murfin	
Cost Centre: Chainbridge Ind Estate-PI05			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
410	All Other Controllable Costs	600	600	600
(99,303)	Controllable Income	(94,400)	(94,400)	(106,300)
(98,893)	Net Controllable Expenditure/(Income)	(93,800)	(93,800)	(105,700)
35,346	Non Controllable Costs	31,000	38,000	35,500
0	Non Controllable Income	0	0	0
(63,547)	Net Total	(62,800)	(55,800)	(70,200)
Service: Property			HoS: D. Murfin	
Cost Centre: Loughborough Industrial Park-PI20			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
14,379	All Other Controllable Costs	9,700	9,700	9,900
(28,242)	Controllable Income	(24,500)	(24,500)	(25,000)
(13,863)	Net Controllable Expenditure/(Income)	(14,800)	(14,800)	(15,100)
6,897	Non Controllable Costs	9,300	9,200	7,100
0	Non Controllable Income	0	0	0
(6,966)	Net Total	(5,500)	(5,600)	(8,000)
Service: Property			HoS: D. Murfin	
Cost Centre: Meadow Lane Industrial Site-PI25			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
15,336	All Other Controllable Costs	15,000	15,000	16,600
(109,544)	Controllable Income	(111,600)	(111,600)	(113,800)
(94,208)	Net Controllable Expenditure/(Income)	(96,600)	(96,600)	(97,200)
58,747	Non Controllable Costs	42,900	56,700	58,300
0	Non Controllable Income	0	0	0
(35,461)	Net Total	(53,700)	(39,900)	(38,900)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Property			HoS: D. Murfin	
Cost Centre: Morley Street Industrial Site-PI 30			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
3,368	All Other Controllable Costs	5,400	5,400	5,400
(49,230)	Controllable Income	(49,000)	(49,000)	(50,000)
(45,863)	Net Controllable Expenditure/(Income)	(43,600)	(43,600)	(44,600)
29,513	Non Controllable Costs	23,600	26,600	29,600
0	Non Controllable Income	0	0	0
(16,350)	Net Total	(20,000)	(17,000)	(15,000)
Service: Property			HoS: D. Murfin	
Cost Centre: The Ark Business Centre-PI 35			Budget Officer: K. Biddulph	
210	Employee Related Costs	0	0	0
59,891	All Other Controllable Costs	56,600	53,300	58,400
(100,467)	Controllable Income	(99,200)	(99,200)	(102,200)
(40,366)	Net Controllable Expenditure/(Income)	(42,600)	(45,900)	(43,800)
72,420	Non Controllable Costs	107,700	79,200	74,700
0	Non Controllable Income	0	0	0
32,054	Net Total	65,100	33,300	30,900
Service: Property			HoS: D. Murfin	
Cost Centre: Oak Business Centre - Sileby-PI 36			Budget Officer: K. Biddulph	
0	Employee Related Costs	0	0	0
62,733	All Other Controllable Costs	73,500	83,500	76,300
(100,995)	Controllable Income	(95,000)	(105,000)	(137,900)
(38,262)	Net Controllable Expenditure/(Income)	(21,500)	(21,500)	(61,600)
65,011	Non Controllable Costs	107,800	54,200	62,700
0	Non Controllable Income	0	0	0
26,750	Net Total	86,300	32,700	1,100
Service: Planning & Transport Policy			HoS: G. Longley	
Cost Centre: Local Plans Service Unit-P330			Budget Officer: G. Longley	
197,976	Employee Related Costs	209,200	209,200	222,700
160,359	All Other Controllable Costs	52,000	121,100	92,500
(36,011)	Controllable Income	(23,200)	(25,800)	(23,600)
322,323	Net Controllable Expenditure/(Income)	238,000	304,500	291,600
109,288	Non Controllable Costs	123,800	124,000	120,900
(63,620)	Non Controllable Income	(58,000)	(58,000)	(60,200)
367,992	Net Total	303,800	370,500	352,300
Service: Planning & Transport Policy			HoS: G. Longley	
Cost Centre: Concessionary Travel-P390			Budget Officer: T. Herrington	
0	Employee Related Costs	0	0	0
201,489	All Other Controllable Costs	203,000	203,000	822,100
0	Controllable Income	0	0	0
201,489	Net Controllable Expenditure/(Income)	203,000	203,000	822,100
0	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
201,489	Net Total	203,000	203,000	822,100

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Markets & Fairs Service Unit-E395			Budget Officer: M. Jackson	
49,435	Employee Related Costs	54,300	54,300	57,300
3,923	All Other Controllable Costs	900	700	700
0	Controllable Income	0	0	0
53,358	Net Controllable Expenditure/(Income)	55,200	55,000	58,000
31,447	Non Controllable Costs	29,300	29,500	31,600
(84,805)	Non Controllable Income	(84,600)	(84,600)	(88,300)
0	Net Total	(100)	(100)	1,300
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Markets-Loughborough-E400			Budget Officer: M. Jackson	
81,276	Employee Related Costs	80,000	80,500	82,400
68,557	All Other Controllable Costs	79,000	80,800	80,700
(343,246)	Controllable Income	(366,700)	(369,300)	(369,500)
(193,413)	Net Controllable Expenditure/(Income)	(207,700)	(208,000)	(206,400)
77,302	Non Controllable Costs	79,900	86,200	92,100
0	Non Controllable Income	0	0	0
(116,111)	Net Total	(127,800)	(121,800)	(114,300)
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Markets-Shepshed-E405			Budget Officer: M. Jackson	
0	Employee Related Costs	0	0	0
6,606	All Other Controllable Costs	6,600	6,700	6,800
(4,268)	Controllable Income	(3,900)	(4,500)	(4,500)
2,338	Net Controllable Expenditure/(Income)	2,700	2,200	2,300
4,595	Non Controllable Costs	3,600	3,600	5,000
0	Non Controllable Income	0	0	0
6,932	Net Total	6,300	5,800	7,300
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Loughborough Fair-E410			Budget Officer: M. Jackson	
313	Employee Related Costs	200	300	300
34,014	All Other Controllable Costs	33,100	35,200	35,200
(59,077)	Controllable Income	(59,000)	(61,200)	(65,200)
(24,751)	Net Controllable Expenditure/(Income)	(25,700)	(25,700)	(29,700)
15,512	Non Controllable Costs	12,900	12,900	16,400
0	Non Controllable Income	0	0	0
(9,239)	Net Total	(12,800)	(12,800)	(13,300)
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Festive Decorations and Illuminations-N310			Budget Officer: S. Todd	
0	Employee Related Costs	0	0	0
77,831	All Other Controllable Costs	96,500	118,500	98,400
0	Controllable Income	0	0	0
77,831	Net Controllable Expenditure/(Income)	96,500	118,500	98,400
20,641	Non Controllable Costs	8,400	11,600	10,600
0	Non Controllable Income	0	0	0
98,472	Net Total	104,900	130,100	109,000

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Physical Regeneration Directorate-P001			Budget Officer: J. Hale	
0	Employee Related Costs	0	58,800	79,000
0	All Other Controllable Costs	0	4,400	4,400
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	63,200	83,400
0	Non Controllable Costs	0	0	2,900
0	Non Controllable Income	0	0	(86,400)
0	Net Total	0	63,200	(100)
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Economic Regeneration-P100			Budget Officer: D. Puxley	
156,488	Employee Related Costs	144,500	99,000	91,700
55,508	All Other Controllable Costs	35,800	38,700	78,700
(90,312)	Controllable Income	0	(365,800)	(200,000)
121,684	Net Controllable Expenditure/(Income)	180,300	(228,100)	(29,600)
115,675	Non Controllable Costs	101,400	108,300	117,000
(14,568)	Non Controllable Income	0	0	0
222,791	Net Total	281,700	(119,800)	87,400
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Town Centre Manager SU-P150			Budget Officer: S. Todd	
35,317	Employee Related Costs	78,300	71,000	80,300
16,136	All Other Controllable Costs	14,300	22,000	27,100
(8,000)	Controllable Income	(6,000)	(6,000)	(6,600)
43,453	Net Controllable Expenditure/(Income)	86,600	87,000	100,800
40,921	Non Controllable Costs	31,400	31,400	29,500
0	Non Controllable Income	0	0	0
84,374	Net Total	118,000	118,400	130,300
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Pathfinder Cohesion-PI60			Budget Officer: D. Puxley	
21,499	Employee Related Costs	0	0	0
86,863	All Other Controllable Costs	0	500	0
(108,361)	Controllable Income	0	(500)	0
0	Net Controllable Expenditure/(Income)	0	0	0
14,568	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
14,568	Net Total	0	0	0
Service: Physical Regeneration			HoS: J. Hale	
Cost Centre: Shopmobility-T160			Budget Officer: S. Todd	
19,625	Employee Related Costs	21,600	21,600	22,600
2,999	All Other Controllable Costs	1,100	1,100	1,100
(1,600)	Controllable Income	0	0	(1,500)
21,024	Net Controllable Expenditure/(Income)	22,700	22,700	22,200
8,981	Non Controllable Costs	12,600	12,600	12,600
0	Non Controllable Income	0	0	0
30,005	Net Total	35,300	35,300	34,800

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Risk Management			HoS: K. Sullivan	
Cost Centre: Risk Management Directorate-C001			Budget Officer: K. Sullivan	
0	Employee Related Costs	0	56,800	76,100
0	All Other Controllable Costs	0	1,800	12,900
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	0	58,600	89,000
0	Non Controllable Costs	0	0	2,500
0	Non Controllable Income	0	0	(91,700)
0	Net Total	0	58,600	(200)
Service: Strategic Housing			HoS: R. Graves	
Cost Centre: Housing Strategy Service Unit-K200			Budget Officer: R. Graves	
52,573	Employee Related Costs	57,900	58,200	62,000
13,918	All Other Controllable Costs	16,800	16,400	16,600
0	Controllable Income	0	0	0
66,491	Net Controllable Expenditure/(Income)	74,700	74,600	78,600
105,074	Non Controllable Costs	116,900	117,000	167,200
(41,261)	Non Controllable Income	(41,200)	(41,200)	(59,200)
130,304	Net Total	150,400	150,400	186,600
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: Recreational Services-L035			Budget Officer: J. Robinson	
312,947	Employee Related Costs	347,700	395,700	431,100
27,359	All Other Controllable Costs	42,300	45,400	60,300
(37,572)	Controllable Income	(30,800)	(80,000)	(80,200)
302,735	Net Controllable Expenditure/(Income)	359,200	361,100	411,200
110,942	Non Controllable Costs	84,000	84,600	110,600
(413,676)	Non Controllable Income	(434,600)	(434,600)	(483,500)
0	Net Total	8,600	11,100	38,300
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: Loughborough Leisure Centre-L300			Budget Officer: K. Stanley	
0	Employee Related Costs	0	0	0
277,655	All Other Controllable Costs	239,400	289,800	212,800
(39,713)	Controllable Income	(53,500)	(52,500)	(31,300)
237,942	Net Controllable Expenditure/(Income)	185,900	237,300	181,500
428,858	Non Controllable Costs	617,000	562,500	618,000
0	Non Controllable Income	0	0	0
666,800	Net Total	802,900	799,800	799,500
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: Indoor Bowls Club-L310			Budget Officer: J. Robinson	
0	Employee Related Costs	0	0	0
0	All Other Controllable Costs	0	0	0
(10,000)	Controllable Income	(10,000)	(10,000)	(10,000)
(10,000)	Net Controllable Expenditure/(Income)	(10,000)	(10,000)	(10,000)
6,499	Non Controllable Costs	8,100	6,800	6,600
0	Non Controllable Income	0	0	0
(3,501)	Net Total	(1,900)	(3,200)	(3,400)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: Soar Valley Leisure Centre-L315			Budget Officer: J. Robinson	
0	Employee Related Costs	0	0	0
194,660	All Other Controllable Costs	207,000	205,600	211,400
(32,743)	Controllable Income	(10,500)	(60,500)	(16,300)
161,916	Net Controllable Expenditure/(Income)	196,500	145,100	195,100
393,768	Non Controllable Costs	358,100	418,000	429,300
0	Non Controllable Income	0	0	0
555,684	Net Total	554,600	563,100	624,400
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: South Chamwood Swimming Pool-L320			Budget Officer: K. Stanley	
137,549	Employee Related Costs	142,400	142,400	146,800
73,240	All Other Controllable Costs	83,500	84,600	85,300
(215,698)	Controllable Income	(225,700)	(227,500)	(233,300)
(4,909)	Net Controllable Expenditure/(Income)	200	(500)	(1,200)
162,046	Non Controllable Costs	117,700	160,400	163,700
0	Non Controllable Income	0	0	0
157,137	Net Total	117,900	159,900	162,500
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: South Chamwood Swimming Pool-Resale Items-L330			Budget Officer: K. Stanley	
0	Employee Related Costs	0	0	0
13,944	All Other Controllable Costs	14,500	14,500	12,500
(18,329)	Controllable Income	(24,000)	(20,000)	(22,200)
(4,385)	Net Controllable Expenditure/(Income)	(9,500)	(5,500)	(9,700)
7,090	Non Controllable Costs	6,100	6,100	8,000
0	Non Controllable Income	0	0	0
2,705	Net Total	(3,400)	600	(1,700)
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: Sports Development-L925			Budget Officer: J. Robinson	
50,662	Employee Related Costs	50,500	48,000	52,000
62,538	All Other Controllable Costs	40,900	56,400	41,900
(50,570)	Controllable Income	(26,100)	(33,600)	(28,600)
62,630	Net Controllable Expenditure/(Income)	65,300	70,800	65,300
264,868	Non Controllable Costs	269,900	320,100	154,300
0	Non Controllable Income	0	0	0
327,498	Net Total	335,200	390,900	219,600
Service: Sports & Recreation Services			HoS: J. Robinson	
Cost Centre: Leisure Development-L926			Budget Officer: Z. Griffiths	
9,642	Employee Related Costs	19,400	11,400	20,000
42,663	All Other Controllable Costs	26,600	41,700	26,600
(49,695)	Controllable Income	(32,000)	(47,100)	(32,300)
2,610	Net Controllable Expenditure/(Income)	14,000	6,000	14,300
137,665	Non Controllable Costs	138,500	138,500	120,700
0	Non Controllable Income	0	0	0
140,276	Net Total	152,500	144,500	135,000

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Former Vehicle Holding Account-N890			Budget Officer: M. Johnston	
0	Employee Related Costs	0	0	0
613,272	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
613,272	Net Controllable Expenditure/(Income)	0	0	0
105,686	Non Controllable Costs	0	0	0
(718,958)	Non Controllable Income	0	0	0
0	Net Total	0	0	0
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Works - Building Maintenance-S000			Budget Officer: A. Mason	
1,133,210	Employee Related Costs	1,456,000	1,439,200	1,333,700
314,459	All Other Controllable Costs	2,854,600	2,609,700	2,239,700
(155)	Controllable Income	0	(200)	(300)
1,447,514	Net Controllable Expenditure/(Income)	4,310,600	4,048,700	3,573,100
752,128	Non Controllable Costs	76,800	936,300	940,500
(2,199,643)	Non Controllable Income	(5,235,900)	(4,985,000)	(4,513,600)
0	Net Total	(848,500)	0	0
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Works - Engineering Works Overheads-S200			Budget Officer: A. Mason	
95,966	Employee Related Costs	132,800	115,500	114,800
160,715	All Other Controllable Costs	115,600	142,000	145,400
(5)	Controllable Income	0	0	0
256,676	Net Controllable Expenditure/(Income)	248,400	257,500	260,200
48,209	Non Controllable Costs	7,500	53,700	60,300
(304,885)	Non Controllable Income	(297,200)	(311,200)	(320,500)
0	Net Total	(41,300)	0	0
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Drainage Staff Overheads - Non DSO-S300			Budget Officer: A. Mason	
0	Employee Related Costs	(1,800)	0	(100)
0	All Other Controllable Costs	0	0	0
0	Controllable Income	0	0	0
0	Net Controllable Expenditure/(Income)	(1,800)	0	(100)
0	Non Controllable Costs	0	0	100
0	Non Controllable Income	0	0	0
0	Net Total	(1,800)	0	(0)
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Works-Grounds Maintenance Overhead A/c-S500			Budget Officer: A. Mason	
(335,929)	Employee Related Costs	(471,600)	(350,600)	(334,600)
237,089	All Other Controllable Costs	309,000	324,200	334,400
(36)	Controllable Income	0	0	0
(98,876)	Net Controllable Expenditure/(Income)	(162,600)	(26,400)	(200)
58,770	Non Controllable Costs	40,100	91,400	66,700
0	Non Controllable Income	0	0	0
(40,106)	Net Total	(122,500)	65,000	66,500

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Works Grounds Maint (Former L040 costs)-S501			Budget Officer: A. Mason	
62,557	Employee Related Costs	66,900	57,800	60,500
3,702	All Other Controllable Costs	7,700	8,800	7,800
0	Controllable Income	0	0	0
66,258	Net Controllable Expenditure/(Income)	74,600	66,600	68,300
44,143	Non Controllable Costs	37,200	45,500	41,900
(110,401)	Non Controllable Income	(112,100)	(112,100)	(110,200)
0	Net Total	(300)	0	0
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Internal Misc Work-S504			Budget Officer: A. Mason	
30,740	Employee Related Costs	51,800	51,800	53,300
7,421	All Other Controllable Costs	16,900	13,900	13,900
0	Controllable Income	0	0	0
38,161	Net Controllable Expenditure/(Income)	68,700	65,700	67,200
471	Non Controllable Costs	700	700	700
(44,142)	Non Controllable Income	(69,400)	(85,000)	(85,000)
(5,511)	Net Total	0	(18,600)	(17,100)
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Loughborough Cemetery-S505			Budget Officer: A. Mason	
128,972	Employee Related Costs	84,300	123,000	123,000
7,469	All Other Controllable Costs	4,400	3,200	3,500
0	Controllable Income	0	0	0
136,441	Net Controllable Expenditure/(Income)	88,700	126,200	126,500
842	Non Controllable Costs	1,300	1,300	1,100
(82,472)	Non Controllable Income	(86,700)	(86,700)	(89,300)
54,811	Net Total	3,300	40,800	38,300
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Golf Course-S506			Budget Officer: A. Mason	
12,913	Employee Related Costs	27,200	13,300	13,700
4,782	All Other Controllable Costs	900	1,800	1,700
0	Controllable Income	0	0	0
17,695	Net Controllable Expenditure/(Income)	28,100	15,100	15,400
233	Non Controllable Costs	400	400	400
(20,193)	Non Controllable Income	(28,600)	(21,500)	(22,100)
(2,266)	Net Total	(100)	(6,000)	(6,300)
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Grounds Maintenance Rechargeable Jobs-S509			Budget Officer: A. Mason	
1,196	Employee Related Costs	1,600	1,200	1,200
148	All Other Controllable Costs	300	0	0
0	Controllable Income	0	0	0
1,344	Net Controllable Expenditure/(Income)	1,900	1,200	1,200
14	Non Controllable Costs	0	0	0
(5,509)	Non Controllable Income	(4,500)	(4,100)	(4,200)
(4,152)	Net Total	(2,600)	(2,900)	(3,000)

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Public Services Group		HoS: G. Spooner		
Cost Centre: GM Contract 7(12A)-S511		Budget Officer: A. Mason		
111,125	Employee Related Costs	121,100	114,500	119,200
34,273	All Other Controllable Costs	19,000	18,300	18,900
0	Controllable Income	0	0	0
145,398	Net Controllable Expenditure/(Income)	140,100	132,800	138,100
974	Non Controllable Costs	1,500	1,500	1,400
(142,757)	Non Controllable Income	(140,900)	(143,700)	(149,100)
3,615	Net Total	700	(9,400)	(9,600)
Service: Public Services Group		HoS: G. Spooner		
Cost Centre: GM Contract 8(12B)-S512		Budget Officer: A. Mason		
210,603	Employee Related Costs	251,400	216,900	234,300
27,119	All Other Controllable Costs	12,800	12,500	13,000
0	Controllable Income	0	0	0
237,722	Net Controllable Expenditure/(Income)	264,200	229,400	247,300
1,938	Non Controllable Costs	3,100	3,100	2,800
(249,559)	Non Controllable Income	(264,700)	(263,000)	(281,500)
(9,899)	Net Total	2,600	(30,500)	(31,400)
Service: Public Services Group		HoS: G. Spooner		
Cost Centre: GM Contract 9(12C)-S513		Budget Officer: A. Mason		
269,044	Employee Related Costs	308,000	277,100	287,700
69,050	All Other Controllable Costs	28,800	28,600	29,300
(48,505)	Controllable Income	(48,200)	(50,900)	(50,700)
289,589	Net Controllable Expenditure/(Income)	288,600	254,800	266,300
2,299	Non Controllable Costs	3,600	3,600	3,700
(286,036)	Non Controllable Income	(290,500)	(294,400)	(304,900)
5,852	Net Total	1,700	(36,000)	(34,900)
Service: Public Services Group		HoS: G. Spooner		
Cost Centre: Works DSO - Central Overhead Holding A/c-S900		Budget Officer: A. Mason		
663,074	Employee Related Costs	760,400	733,200	800,000
29,766	All Other Controllable Costs	42,100	38,000	41,100
(130)	Controllable Income	0	0	0
692,710	Net Controllable Expenditure/(Income)	802,500	771,200	841,100
204,219	Non Controllable Costs	235,100	236,700	262,600
(896,929)	Non Controllable Income	(26,200)	(1,007,900)	(1,103,700)
0	Net Total	1,011,400	0	0

Budget Report 2006/07- Service Summary by Cost Centre

Actuals 2004/05 £	Description	Original 2005/06 £	Revised 2005/06 £	Original 2006/07 £
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Private Drain Blockages-S902			Budget Officer: A. Mason	
580	Employee Related Costs	800	600	600
56	All Other Controllable Costs	200	100	100
(2,998)	Controllable Income	(2,800)	(3,100)	(3,200)
(2,361)	Net Controllable Expenditure/(Income)	(1,800)	(2,400)	(2,500)
17	Non Controllable Costs	0	0	0
0	Non Controllable Income	0	0	0
(2,344)	Net Total	(1,800)	(2,400)	(2,500)
Service: Public Services Group			HoS: G. Spooner	
Cost Centre: Stores Overheads-S905			Budget Officer: A. Mason	
40,955	Employee Related Costs	42,900	52,500	55,700
8,052	All Other Controllable Costs	10,000	8,200	10,600
(1,555)	Controllable Income	(1,000)	(1,100)	(1,800)
47,453	Net Controllable Expenditure/(Income)	51,900	59,600	64,500
33,811	Non Controllable Costs	20,000	41,500	36,300
(81,264)	Non Controllable Income	(101,100)	(101,100)	(100,800)
0	Net Total	(29,200)	0	0
19,340,496	Total Base Service Expenditure	21,265,100	22,268,600	23,157,400

2006/07 Summary Housing Revenue Account

2004/05 Actual £000		2005/06 Original Budget £000	2005/06 Revised Budget £000	2006/07 Original Budget £000
	<u>EXPENDITURE</u>			
	SUPERVISION AND MANAGEMENT			
2,561	Management (Holding) Account - General	2,789	2,950	3,049
573	Management of Repairs and Maintenance	555	555	563
1,191	Management (Holding) Account - Special	1,185	1,195	1,267
4,325		4,529	4,700	4,879
3,873	MAINTENANCE	4,121	4,147	4,630
17	RENTS, RATES, TAXES & OTHER CHARGES	17	17	17
97	RENT REBATES	58	63	-
92	PROVISION FOR BAD OR DOUBTFUL DEBTS	115	94	123
11,179	COST OF CAPITAL/IMPAIRMENT/DEFERRED CHARGES	3,864	10,663	11,301
3,588	DEPRECIATION	3,448	3,442	3,661
6	DEBT MANAGEMENT EXPENSES	8	6	6
23,177	<u>SUB-TOTAL EXPENDITURE</u>	16,160	23,132	24,617
	<u>INCOME</u>			
	GROSS RENTAL INCOME			
13,345	Rent of Dwellings	14,028	13,990	14,769
83	Rent of Income from Shops	86	79	107
189	Rent of Land and Garages	199	198	206
	CHARGES FOR SERVICES AND FACILITIES			
631	Warden Service Charges	566	555	551
93	Central Heating	94	92	128
43	Communal Facilities	44	44	46
124	Leasehold Flat and Shop Service Charges	115	137	145
38	Hostel Service Charges	43	82	86
12	Council Tax Communal Charges	12	12	13
2	Off-street Parking	2	2	1
	HRA SUBSIDY			
(5,907)	HRA Subsidy - Current Year	(5,757)	(5,758)	(6,134)
(46)	HRA Subsidy - Prior Year Adjustment	-	-	-
3,401	Major Repairs Allowance	3,338	3,338	3,474
6	Housing Defects Act 1984 Repurchases	6	6	6
12,014	<u>SUB-TOTAL INCOME</u>	12,776	12,777	13,398
11,163	<u>NET COST OF SERVICES</u>	3,384	10,355	11,219

2006/07 Summary Housing Revenue Account

2004/05 Actual £000		2005/06 Original Budget £000	2005/06 Revised Budget £000	2006/07 Original Budget £000
(11,179)	ADJUSTING TRANSFER FROM ASSET MANAGEMENT REVENUE ACCOUNT	(3,864)	(10,663)	(11,301)
(63)	TRANSFER FROM GENERAL FUND Grounds Maintenance	(75)	(75)	(70)
522	AMORTISED PREMIUMS	542	542	542
(130)	HRA INVESTMENT INCOME/MORTGAGE INTEREST	(116)	(116)	(107)
313	NET OPERATING EXPENDITURE/(INCOME)	(129)	43	283
	<u>APPROPRIATIONS</u>			
7	REVENUE CONTRIBUTIONS TO CAPITAL	-	12	-
(95)	FRS PENSION ADJUSTMENT	-	-	-
(186)	TRANSFER FROM MAJOR REPAIRS RESERVE	(109)	(104)	(186)
(274)	APPROPRIATIONS TOTAL	(109)	(92)	(186)
(738)	BALANCES AT BEGINNING OF YEAR	(699)	(699)	(748)
39	(SURPLUS)/DEFICIT FOR YEAR	(238)	(49)	97
(699)	BALANCES AT END OF YEAR	(937)	(748)	(651)

2006/07 HRA Summary Repairs and Maintenance Account

2004/05 Actual £000		2005/06 Original Budget £000	2005/06 Revised Budget £000	2006/07 Original Budget £000
	REPAIRS & MAINTENANCE ACCOUNT			
	Expenditure			
	RESPONSIVE MAINTENANCE			
1,655	General Remedial Repairs	1,497	1,399	1,574
	Change of Tenancy Repairs -			
754	Relet Repairs	788	994	1,026
244	Relet Internal Decoration	263	285	285
	Structure -			
18	Flat Roof Repairs	30	25	31
	Other Domestic Services -			
20	Gas Appliance Repairs and Renewals	80	85	84
	External Works -			
35	Garages and Garage Sites	52	35	42
	Miscellaneous -			
35	Communal Aerials/Lighting to Flats	55	50	58
63	Repairs/Maintenance/Serviceing to Sheltered Units	78	78	83
8	Repairs/Maintenance/Serviceing to Lingdale Hostel	5	7	7
-	Right to Repair/Compensation for Improvements	3	3	3
-	Insurance Excess	1	1	4
-	Security Screens	-	26	27
10	Legionella Risk Assessment	12	12	12
2,842		2,864	3,000	3,236
	PLANNED/CYCLICAL MAINTENANCE			
	Decoration -			
199	External	238	165	250
52	Internal	33	30	34
	Structure -			
42	Structural Repairs	119	170	125
	Structural Finishings -			
-	Roof Retiling	5	-	5
54	Pre-Painting Repairs	238	130	250
5	Cylinder Jackets	5	-	5
	Other Domestic Services -			
645	Gas Appliance Servicing	550	550	578
	External Works -			
36	Paths, Fences and Gates	72	100	75
	Miscellaneous -			
1	Electrical Works Regulations	2	2	77
1,034		1,262	1,147	1,399
3,876	Total Expenditure	4,126	4,147	4,635
	Income			
(3)	Void Property Charge	(5)	0	(5)
(3)	Total Income	(5)	0	(5)
3,873	Total Repairs & Maintenance carried to HRA	4,121	4,147	4,630

2006/07 Summary Management (Holding) Account

2004/05 Actual £000		2005/06 Original Budget £000	2005/06 Revised Budget £000	2006/07 Original Budget £000
	MANAGEMENT EXPENDITURE			
	-GENERAL SERVICES			
	Expenditure			
1,351	Employees	1,508	1,537	1,587
269	Premises	157	115	128
40	Transport	42	42	43
337	Supplies and Services	452	708	411
-	Third Party Payments	-	10	1
56	Transfer Payments	92	82	94
1,292	Support Services	1,374	1,372	1,679
3,345		3,625	3,866	3,943
	Income			
(784)	Fees and Charges & Recharged to Other Accounts	(836)	(916)	(894)
2,561	Management (Holding) Account - General	2,789	2,950	3,049
	- MANAGEMENT OF REPAIRS AND MAINTENANCE			
	Expenditure			
295	Employees	306	309	319
18	Transport	23	23	24
37	Supplies and Services	20	15	18
227	Support Services	212	214	206
577		561	561	567
	Income			
(4)	Fees and Charges & Recharged to Other Accounts	(6)	(6)	(4)
573	Management of Repairs and Maintenance	555	555	563
	- SPECIAL SERVICES			
	Expenditure			
603	Employees	621	622	643
373	Premises	376	376	423
26	Transport	26	23	26
76	Supplies and Services	58	69	72
895	Support Services	390	391	905
1,973		1,471	1,481	2,069
	Income			
(782)	Fees and Charges & Recharged to Other Accounts	(286)	(286)	(802)
1,191	Management (Holding) Account - Special	1,185	1,195	1,267

Capital Expenditure Plan As at 9th February 2006	2006/07 £	2007/08 £	TOTAL COST £
<u>CAPITAL PLAN BY STRATEGIC AIM</u>			
Sustainable Environment	2,140,000	995,000	3,135,000
Economically Prosperous Environment	10,000	260,000	270,000
Leisure & Cultural Opportunities for All	2,608,000	587,000	3,195,000
Excellent Council	1,871,800	690,000	2,561,800
Clean, Safe & Healthy Environment	72,000	902,000	974,000
Decent Homes & Neighbourhoods - General Fund	2,557,500	1,775,000	4,332,500
Decent Homes & Neighbourhoods - HRA	3,294,000	3,160,000	6,454,000
Total Capital Plan	12,553,300	8,369,000	20,922,300
<u>Sustainable Environment</u>			
Loughborough Town Centre Improvements	905,000	620,000	1,525,000
Loughborough Eastern Gateway	500,000	0	500,000
<u>Block Sums</u>			
Car Parks - Planned Improv Works Resurf & Minor Impr	55,000	0	55,000
Historic Building Grants	40,000	40,000	80,000
Loughborough Parish Green Project - Contribution	175,000	50,000	225,000
Environmental Improvements Programme	50,000	50,000	100,000
Bus Facilities in Central Loughborough	340,000	160,000	500,000
Capital Grants to Parishes	75,000	75,000	150,000
Total Sustainable Environment	2,140,000	995,000	3,135,000
<u>Economically Prosperous Environment</u>			
Loughborough Sports Park - Contribution	0	250,000	250,000
<u>Block Sums</u>			
Commercial Property Grants	10,000	10,000	20,000
Total Economically Prosperous Environment	10,000	260,000	270,000

Capital Expenditure Plan As at 9th February 2006	2006/07 £	2007/08 £	TOTAL COST £
<u>Leisure & Cultural Opportunities for All</u>			
Loughborough LC Phase 2 "Wet-Side" Refurbishment	55,000	0	55,000
Community Sports Facility Programme	60,000	0	60,000
Green Flag Parks	1,544,000	0	1,544,000
Nanpantan Sports Ground - Phase I	44,000	0	44,000
Watermead Country Park Visitor Centre	60,000	0	60,000
Rothley Lodge Wildlife Area	145,000	197,000	342,000
Cultural & Leisure Services Asset Management Works	57,000	20,000	77,000
<u>Block Sums</u>			
Play Areas Disability Access Grants Scheme	90,000	60,000	150,000
Play Areas Improvement Scheme	488,000	245,000	733,000
Public Art Programme	25,000	25,000	50,000
Outwoods/Wildlife Sites	20,000	20,000	40,000
Centre Stage Venue Development Scheme	20,000	20,000	40,000
Total Leisure & Cultural Opportunities for All	2,608,000	587,000	3,195,000
<u>Excellent Council</u>			
<u>E-Government</u>			
Web Development - Phase 3	50,000	0	50,000
New Payroll System	53,000	0	53,000
Customer Service Centre - Phases 1 & 2	10,000	0	10,000
Southfield's - Office Accommodation Strategy	690,000	250,000	940,000
Refurb Works Depot at Limehurst Ave, Lough	223,800	0	223,800
<u>Block Sums</u>			
Planned Improvement Works to Public Buildings	120,000	120,000	240,000
Urgent Works to Public Buildings	45,000	40,000	85,000
Feasibility Studies	30,000	30,000	60,000
Total Excellent Council	1,871,800	690,000	2,561,800
<u>Clean, Safe & Healthy Environment</u>			
<u>Flood Alleviation</u>			
Anstey Leicester Road Culvert	45,000	0	45,000
Wymeswold Brook Street Culvert	27,000	0	27,000
Swithland Lane, Rothley	0	467,000	467,000
Swithland Main Street FAS	0	435,000	435,000
Total Clean, Safe & Healthy Environment	72,000	902,000	974,000

Capital Expenditure Plan As at 9th February 2006	2006/07 £	2007/08 £	TOTAL COST £
<u>Decent Homes & Neighbourhoods- General Fund</u>			
Renovation Grants	300,000	325,000	625,000
Disabled Facilities Grant	420,000	450,000	870,000
Housing Enabling Grant (ex SHG) - 2005/06 Programme	723,500	0	723,500
Housing Enabling Grant (ex SHG) - 2006/07 to 2008/09 Prog	1,000,000	1,000,000	2,000,000
Riverside Housing - Link Road, Anstey	114,000	0	114,000
Total Decent Homes - General Fund	2,557,500	1,775,000	4,332,500
<u>Decent Homes & Neighbourhoods - HRA</u>			
Non-Decent Homes	2,221,900	2,500,000	4,721,900
Programmed Window Repairs	30,000	0	30,000
Unfit Works Contract	22,000	0	22,000
Responsive Central Heating	278,100	0	278,100
Dudley Court & Sorrel Court 2004/05	2,000	0	2,000
Neighbourhood Renewal	400,000	300,000	700,000
Disabled Adaptations	340,000	360,000	700,000
Total Decent Homes & Neighbourhoods - HRA	3,294,000	3,160,000	6,454,000

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