

Appendix A

		2019/20 Budget in £'000											
Prior year Budget*		Employee	Premises	Transport and plant	Supplies and services	Contract payments	Capital costs	Expenditure	Grants and contributions	Interest	Customer Receipts	Income	Net ** Expenditure
279	Chief Executive Office	277	0	0	6	0	0	284	0	0	0	0	284
531	Democratic Rep	14	0	18	500	0	0	532	0	0	0	0	532
466	Communications	411	0	0	75	0	0	486	0	0	(10)	(10)	476
129	Director of Corporate Resources	131	0	0	0	0	0	132	0	0	0	0	132
210	Benefit Payments	0	0	0	225	31,490	0	31,715	(30,580)	0	(1,050)	(31,630)	85
1,063	Revenues Contract	0	0	0	0	1,084	0	1,084	0	0	0	0	1,084
(509)	Revenues And Benefits	0	0	0	10	0	0	10	(398)	0	(111)	(509)	(499)
218	Policy And Performance	153	0	0	3	0	0	157	0	0	0	0	157
625	Legal	696	0	0	100	0	0	796	0	0	(70)	(70)	726
360	Democratic Services	205	0	0	163	0	0	368	(6)	0	(3)	(9)	360
1,377	Finance Corporate	450	0	0	278	229	877	1,834	0	(913)	38	(875)	959
786	Finance Accountancy	672	0	0	129	19	0	821	0	0	0	0	821
1,752	ICT	854	0	1	1,035	0	0	1,890	(100)	0	0	(100)	1,790
497	Human Resources	448	0	1	98	0	0	546	0	0	0	0	546
126	Director of Community Services	131	0	0	0	0	0.0	132	0	0	0	0	132
756	Community Development	302	3	2	457	0	0	764	(2)	0	(73)	(75)	689
276	Community Safety	572	3	24	228	25	0	852	(411)	0	(80)	(491)	361
241	Museums	160	70	0	61	0	0	291	0	0	(49)	(49)	242
306	Capitol	742	258	2	1,088	0	0	2,090	0	0	(1,936)	(1,936)	154
(156)	Leisure Services	218	104	5	163	78	0	567	(84)	0	(870)	(953)	(386)
1,019	Parks	657	429	3	303	4	0	1,395	(39)	0	(468)	(506)	889
(30)	Health And Welbeing	243	8	4	27	0	0	282	(273)	0	(37)	(311)	(28)
1,191	Litter And Cleansing	841	85	11	267	0	0	1,204	2	0	(26)	(23)	1,181
1,260	Vehicle And Plant	206	0	1,191	74	0	0	1,471	0	0	(20)	(20)	1,451
213	Operations	2,696	0	11	237	38	0	2,982	(1,205)	0	(1,570)	(2,774)	208
(95)	Trade waste	345	0	1	932	0	0	1,278	(50)	0	(1,253)	(1,303)	(25)
658	Environmental Services/Licensing	1,077	0	19	174	0	0	1,270	0	0	(600)	(600)	669
375	Customer Services	360	0	0	121	0	0	481	0	0	(10)	(10)	471
5	Housing	0	0	0	155	0	0	155	0	0	0	0	155
563	Housing Needs	552	5	6	362	0	0	925	(244)	0	(151)	(395)	530
(580)	Housing Services	10	337	0	18	0	0	365	0	0	(840)	(840)	(475)
128	Director of Place	127	0	0	1	0	0	127	0	0	0	0	127
(37)	Building Control	770	4	18	55	0	0	848	(325)	0	(566)	(891)	(43)
558	Development	1,641	2	6	312	0	0	1,961	(80)	0	(1,575)	(1,655)	306
1,041	Spatial Planning	909	7	4	333	0	0	1,252	(113)	0	(7)	(120)	1,132
647	Property And Facilities	527	0	2	89	0	0	617	0	0	(1)	(1)	617
493	Operational Buildings	0	352	0	161	0	0	514	0	0	0	0	514
(3,378)	Investment Properties	0	411	0	243	5	0	658	0	0	(4,139)	(4,139)	(3,481)
27	Operational Buildings	0	67	0	30	0	0	97	0	0	(63)	(63)	35
435	Economic Development	306	49	2	224	0	0	581	0	0	(72)	(72)	509
(2,950)	Parking Services	699	1,053	2	487	0	0	2,240	(236)	0	(4,800)	(5,037)	(2,796)
10,877	Total	18,404	3,246	1,332	9,226	32,971	877	66,055	(34,142)	(913)	(20,411)	(55,465)	10,589
(163)	Less Capitalised salaries												(154)
10,714	Total												10,435
Prior year Budget		17,862	2,866	1,096	7,982	33,033	1,035	63,874	(33,632)	(728)	(18,637)	(52,997)	10,877

*Reflecting any 18/19 and 19/20 restructures

** There will be small rounding differences within the figures to the nearest thousand.