

Revenue Summary 2015/16	Gross spend	Gross income
	£000's	£000's
BUILDING CONTROL	737	(779)
DEVELOPMENT	2,572	(1,756)
PROPERTY & FACILITIES - ADMINISTRATION	716	(0)
PROPERTY & FACILITIES - INVESTMENT PROPERTIES	401	(2,751)
PROPERTY & FACILITIES - OPERATIONAL PROPERTIES	580	(35)
STRATEGIC PLANNING	881	(151)
CENSUS ICT	2,959	(2,164)
REVENUES AND BENEFITS - administration	1,360	(1,033)
HUMAN RESOURCES	491	(9)
COMMUNITY AND CULTURE	109	0
CAPITOL	1,912	(1,663)
COMMUNITY DEVELOPMENT	1,269	(722)
COMMUNITY SAFETY	405	(205)
LEISURE SERVICES	1,007	(653)
MUSEUMS	257	(49)
PARKS & COUNTRYSIDE SERVICES	1,483	(384)
ENVIRONMENTAL HEALTH	1,032	(348)
HOUSING	1,193	(924)
PARKING SERVICES	1,669	(4,001)
STREET SCENE & FLEET	2,870	(131)
WASTE & RECYLING	3,416	(3,306)
AUDIT	186	(9)
BENEFIT PAYMENTS	32,391	(32,225)
BUSINESS TRANSFORMATION	309	(0)
COMMISSIONING	252	(25)
COMMUNICATIONS	307	(20)
CORPORATE MANAGEMENT	750	0
CUSTOMER SERVICES	342	(4)
ECONOMIC DEVELOPMENT	631	(178)
FINANCE ACCOUNTANCY	948	(9)
FINANCE CORPORATE	699	(600)
HDC ICT	991	(69)
LEGAL & DEMOCRATIC	1,547	(151)
	66,674	(54,354)

Appendix A

Net Spend 2015/16	Reprofiled Annual Budget 2015/16	(Under)/Over against Budget	Net Spend 2014/15
£000's	£000's	£000's	£000's
(42)	(56)	13	(81)
816	528	288	976
716	748	(32)	751
(2,350)	(2,334)	(16)	(2,461)
545	691	(146)	395
731	713	18	746
795	734	61	708
327	437	(109)	455
482	494	(12)	511
110	158	(48)	147
249	336	(87)	360
547	600	(53)	487
200	178	22	145
355	311	44	477
209	206	3	212
1,099	1,081	18	959
684	777	(93)	646
269	267	2	280
(2,332)	(2,190)	(142)	(2,265)
2,739	2,876	(137)	2,703
110	250	(140)	158
177	188	(12)	190
166	(22)	188	(49)
309	298	11	325
227	277	(50)	205
287	353	(67)	339
750	765	(15)	704
338	369	(31)	341
454	474	(21)	366
939	888	51	867
99	161	(62)	473
922	1,155	(234)	1,012
1,396	1,367	29	1,332
12,320	13,078	(758)	12,410