

CENTRAL SERVICES

Estimate 2009/2010 (At Nov.08 Prices) £		Estimate 2010/11		
		Gross		Net
		Expenditure	Income	Expenditure
£		£	£	£
	Corporate and Democratic Core			
796,700	Corporate Management	825,400		825,400
1,169,200	Democratic Representation & Mgt	1,146,400		1,146,400
198,100	Non Distributed Costs	202,300		202,300
258,600	Council Tax Benefits	6,297,000	(6,080,600)	216,400
643,600	Council Tax Collection	1,025,300	(307,100)	718,200
64,100	Conducting Elections	50,900		50,900
124,800	Electoral Registration	149,500	(2,500)	147,000
37,600	Emergency Planning	33,900		33,900
(44,800)	Local Land Charges	165,400	(200,000)	(34,600)
	NET TOTAL COST TRANSFERRED			
<u>3,247,900</u>	TO GENERAL FUND SUMMARY	<u>9,896,100</u>	<u>(6,590,200)</u>	<u>3,305,900</u>

CULTURAL & RELATED SERVICES

Estimate 2009/2010 (At Nov.08 Prices) £		Estimate 2010/11		
		Gross		Net
		Expenditure	Income	Expenditure
£		£	£	£
14,100	Culture and Heritage	14,600		14,600
	Open Spaces :-			
652,400	Community Parks and Open Spaces	837,000	(55,600)	781,400
88,100	Countryside Recreation and Management	108,000		108,000
	Sport and Recreation :-			
241,900	Outdoor Sports and Recreation	287,300	(59,700)	227,600
1,032,900	Leisure Centres	1,196,700	(153,500)	1,043,200
177,500	Marketing and Tourism	146,800		146,800
	NET TOTAL COST TRANSFERRED			
<u>2,206,900</u>	TO GENERAL FUND SUMMARY	<u>2,590,400</u>	<u>(268,800)</u>	<u>2,321,600</u>

ENVIRONMENTAL SERVICES

Estimate 2009/2010 (At Nov.08 Prices) £		Estimate 2010/11		
		Gross		Net
		Expenditure	Income	Expenditure
£		£	£	£
88,600	Beach & Water Safety	117,600	(26,400)	91,200
82,700	Cemeteries & Burials	62,300		62,300
57,500	Coast Protection	115,400	(55,600)	59,800
	Environmental Health:-			
42,300	Community Safety	33,700		33,700
270,800	Food Safety	253,800		253,800
163,500	Health & Safety at Work	152,800		152,800
78,100	Housing Standards	90,300		90,300
(33,800)	Licensing	160,000	(183,700)	(23,700)
20,200	Pest Control	18,900		18,900
295,100	Pollution Reduction	299,500	(29,500)	270,000
810,800	Public Conveniences	769,700		769,700
137,800	Public Health	119,700		119,700
45,300	Flood Defence & Land Drainage	44,900		44,900
820,600	Street Cleaning	779,900	(3,500)	776,400
38,200	Beach Cleaning	39,300		39,300
	Waste Management:-			
2,140,000	Household Waste Collection	2,437,000	(243,700)	2,193,300
627,000	Recycling	1,210,900	(582,800)	628,100
(7,000)	Trade Waste	794,000	(794,000)	0
	NET TOTAL COST TRANSFERRED			
<u>5,677,700</u>	TO GENERAL FUND SUMMARY	<u>7,499,700</u>	<u>(1,919,200)</u>	<u>5,580,500</u>

HIGHWAYS, ROADS AND TRANSPORT SERVICES

Estimate 2009/2010 (At Nov.08 Prices) £		Estimate 2010/11		
		Gross		Net
		Expenditure	Income	Expenditure
£		£	£	£
(1,869,600)	Car and Boat Parking	1,202,800	(2,795,500)	(1,592,700)
	On-Street Enforcement	213,600	(213,600)	
(104,600)	Dartmouth Lower Ferry	741,200	(821,000)	(79,800)
584,900	Transport Policy and Public Transport	955,700	(210,000)	745,700
0	Salcombe Harbour	905,800	(905,800)	0
	NET TOTAL COST TRANSFERRED			
<u>(1,389,300)</u>	TO GENERAL FUND SUMMARY	<u>4,019,100</u>	<u>(4,945,900)</u>	<u>(926,800)</u>

HOUSING SERVICES

Estimate 2009/2010 (At Nov.08 Prices) £		Estimate 2010/11		
		Gross		Net
		Expenditure	Income	Expenditure
£		£	£	£
499,600	Homelessness	849,300	(400,300)	449,000
165,900	Housing Advice	182,600		182,600
251,200	Housing Benefits	19,806,400	(19,528,200)	278,200
262,500	Housing Strategy	264,600		264,600
174,400	Private Sector Housing Renewal	175,700		175,700
38,200	Registered Social Landlords	31,200		31,200
1,391,800	NET TOTAL COST TRANSFERRED TO GENERAL FUND SUMMARY	21,309,800	(19,928,500)	1,381,300

PLANNING AND DEVELOPMENT SERVICES

Estimate 2009/2010 (At Nov.08 Prices) £		Estimate 2010/11		
		Gross		Net
		Expenditure	Income	Expenditure
£		£	£	£
	Building Control:-			
42,000	Building Regulations	525,200	(514,500)	10,700
123,300	Other Building Control Work	160,500	(18,400)	142,100
204,400	Community Development	211,600		211,600
	Development Control:-			
130,400	Enforcement	132,100		132,100
570,900	Planning Applications and Advice	1,261,200	(520,000)	741,200
223,500	Economic Development	203,400	(17,600)	185,800
(859,000)	Employment Estates	515,600	(1,236,200)	(720,600)
149,000	Environmental Initiatives	295,400	(210,900)	84,500
60,600	Land and Investment Properties	124,200	(64,200)	60,000
(74,000)	Pannier Markets	39,300	(111,900)	(72,600)
446,900	Planning Policy	416,800		416,800
1,018,000	NET TOTAL COST TRANSFERRED TO GENERAL FUND SUMMARY	3,885,300	(2,693,700)	1,191,600