

CENTRAL SERVICES

Estimate 2008/2009 (At Nov.07 Prices) £		<u>Estimate 2009/10 (at Nov 2008 prices)</u>		
		Gross		Net
		Expenditure	Income	Expenditure
		£	£	£
	Corporate and Democratic Core			
706,840	Corporate Management	819,600	-	819,600
1,046,000	Democratic Representation & Mgt	1,141,300	-	1,141,300
193,900	Non Distributed Costs	198,100	-	198,100
363,300	Council Tax Benefits	5,804,600	(5,483,900)	320,700
528,400	Council Tax Collection	1,014,200	(301,700)	712,500
69,000	Conducting Elections	65,700	-	65,700
123,400	Electoral Registration	124,500	(2,500)	122,000
36,200	Emergency Planning	39,600	-	39,600
(45,000)	Local Land Charges	224,700	(235,000)	(10,300)
	NET TOTAL COST TRANSFERRED			
<u>3,022,040</u>	TO GENERAL FUND SUMMARY	<u>9,432,300</u>	<u>(6,023,100)</u>	<u>3,409,200</u>

CULTURAL & RELATED SERVICES

Estimate 2008/2009 (At Nov.07 Prices) £		<u>Estimate 2009/10 (at Nov 2008 prices)</u>		
		Gross		Net
		Expenditure	Income	Expenditure
		£	£	£
14,800	Culture and Heritage	14,400	0	14,400
	Open Spaces :-			
691,500	Community Parks and Open Spaces	769,500	(104,200)	665,300
51,300	Countryside Recreation and Management	90,300	0	90,300
	Sport and Recreation :-			
231,900	Outdoor Sports and Recreation	303,300	(58,700)	244,600
1,055,100	Leisure Centres	1,237,400	(146,300)	1,091,100
180,260	Marketing and Tourism	200,200	0	200,200
	NET TOTAL COST TRANSFERRED			
<u>2,224,860</u>	TO GENERAL FUND SUMMARY	<u>2,615,100</u>	<u>(309,200)</u>	<u>2,305,900</u>

ENVIRONMENTAL SERVICES

		<u>Estimate 2009/10 (at Nov 2008 prices)</u>		
Estimate 2008/2009 (At Nov.07 Prices) £		Gross		Net
		Expenditure	Income	Expenditure
		£	£	£
102,400	Beach & Water Safety	115,200	(11,600)	103,600
74,100	Cemeteries & Burials	85,700	-	85,700
39,200	Coast Protection	115,000	(46,000)	69,000
	Environmental Health:-			
55,400	Community Safety	43,400	-	43,400
315,500	Food Safety	319,000	-	319,000
143,100	Health & Safety at Work	164,400	-	164,400
116,700	Housing Standards	80,300	-	80,300
(17,800)	Licensing	152,600	(183,000)	(30,400)
21,900	Pest Control	20,400	-	20,400
263,600	Pollution Reduction	291,300	(29,500)	261,800
779,800	Public Conveniences	816,100	-	816,100
140,600	Public Health	141,600	-	141,600
51,800	Flood Defence & Land Drainage	49,800	-	49,800
714,400	Street Cleaning	783,600	(3,500)	780,100
64,400	Beach Cleaning	39,200	-	39,200
	Waste Management:-			
1,748,200	Household Waste Collection	2,376,200	(199,800)	2,176,400
554,800	Recycling	1,239,100	(595,900)	643,200
(128,600)	Trade Waste	786,300	(794,000)	(7,700)
	NET TOTAL COST TRANSFERRED			
<u>5,039,500</u>	TO GENERAL FUND SUMMARY	<u>7,619,200</u>	<u>(1,863,300)</u>	<u>5,755,900</u>

HIGHWAYS, ROADS AND TRANSPORT SERVICES

		<u>Estimate 2009/10 (at Nov 2008 prices)</u>		
Estimate 2008/2009 (At Nov.07 Prices) £		Gross		Net
		Expenditure	Income	Expenditure
		£	£	£
(1,793,900)	Car and Boat Parking	1,070,900	(2,946,300)	(1,875,400)
(157,400)	Dartmouth Lower Ferry	725,200	(821,000)	(95,800)
836,700	Transport Policy and Public Transport	1,003,900	(413,000)	590,900
0	On-Street Enforcement	190,500	(190,500)	0
0	Salcombe Harbour	896,500	(896,500)	0
	NET TOTAL COST TRANSFERRED			
<u>(1,114,600)</u>	TO GENERAL FUND SUMMARY	<u>3,887,000</u>	<u>(5,267,300)</u>	<u>(1,380,300)</u>

HOUSING SERVICES

		<u>Estimate 2009/10 (at Nov 2008 prices)</u>		
Estimate 2008/2009 (At Nov.07 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
454,200	Homelessness	972,000	(476,100)	495,900
146,500	Housing Advice	169,300	-	169,300
266,600	Housing Benefits	17,179,300	(16,920,000)	259,300
240,100	Housing Strategy	268,800	-	268,800
123,400	Private Sector Housing Renewal	178,400	-	178,400
47,900	Registered Social Landlords	38,900	-	38,900
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	NET TOTAL COST TRANSFERRED			
<u>1,278,700</u>	TO GENERAL FUND SUMMARY	<u>18,806,700</u>	<u>(17,396,100)</u>	<u>1,410,600</u>

PLANNING AND DEVELOPMENT SERVICES

		<u>Estimate 2009/10 (at Nov 2008 prices)</u>		
Estimate 2008/2009 (At Nov.07 Prices) £		Gross	Income	Net
		Expenditure		Expenditure
		£	£	£
	Building Control:-			
42,820	Building Regulations	596,000	(554,000)	42,000
109,200	Other Building Control Work	120,000	-	120,000
241,080	Community Development	207,000	-	207,000
	Development Control:-			
138,100	Enforcement	132,500	-	132,500
634,700	Planning Applications and Advice	1,207,000	(620,000)	587,000
202,400	Economic Development	233,700	(17,600)	216,100
(790,700)	Employment Estates	465,800	(1,279,400)	(813,600)
225,400	Environmental Initiatives	363,500	(210,900)	152,600
68,700	Land and Investment Properties	124,800	(64,700)	60,100
(74,400)	Pannier Markets	38,300	(111,900)	(73,600)
497,200	Planning Policy	479,200	-	479,200
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	NET TOTAL COST TRANSFERRED			
<u>1,294,500</u>	TO GENERAL FUND SUMMARY	<u>3,967,800</u>	<u>(2,858,500)</u>	<u>1,109,300</u>