

**Budget Book 2006/7  
by Business Area**
**Chief Executive**

M398 Chief Executive

2005/6
Revised Net
£

200,400

2006/7		
Exp.	Income	Net
£	£	£

225,590      0      225,590

**Community & Environment**

L428	Arts Grants	39,790	39,930	0	39,930
L429	Grants & Contributions	44,041	11,390	0	11,390
L464	The Pound Arts Centre	34,468	59,668	0	59,668
L419	Art Development	27,700	28,360	0	28,360
L459	Victoria County History	5,314	5,260	0	5,260
L431	Athelstan Museum, Malmesbury	21,233	15,375	0	15,375
L513	Neeld Hall, Chippenham	6,746	6,776	0	6,776
L521	Malmesbury Town Hall	74,131	39,741	0	39,741
P639	North Wilts Festival	9,222	6,770	0	6,770
L284	Community Centres	29,506	29,117	-12,100	17,017
L722	Cotswold Water Park	35,600	36,500	0	36,500
L739	Wilts & Berks Canal	10,300	3,400	0	3,400
L742	Cricklade Country Way	2,100	2,150	0	2,150
P459	Cycle Routes	206,156	223,267	0	223,267
L379	Sport & Recreation Facilities	184,376	8,970	0	8,970
L359	Leisure Grants & Contributions	28,000	28,510	0	28,510
L319	Sports Development	16,100	16,400	0	16,400
L318	Community Sports Dev	31,690	35,860	0	35,860
L368/9	Leisure Expenses	145,330	533,880	-19,000	514,880
L149	Leisure Trust	2,053,396	2,053,836	0	2,053,836
M539	Policy, Marketing & Development	50,997	35,420	-10,750	24,670
M511/4	Tourist Information Centres	151,706	133,198	-7,840	125,358
N168/9	Environmental Health Services	779,413	784,450	-50,000	734,450
N177/9	Animal Control	55,364	108,730	-53,170	55,560
M119	Hackney Carriages	100	70,100	-69,600	500
M128/9	Local & Other Licensing	-38,599	130,980	-141,200	-10,220
N912/939	Water Supplies & Sewerage	41,246	46,270	-3,700	42,570
N949	Land Drainage	2,579	2,560	0	2,560
M659	Health & Safety Expenses	-5,430	3,860	-1,000	2,860
P319/329	Environmental Initiatives	356,843	363,929	-50	363,879
M508/9	Community Safety	59,402	60,500	0	60,500
P519	Community Economic Development	1,123	0	0	0
M559	Community Involvement	4,122	38,000	-38,000	0
M481/5	Community Revenue Projects	51,723	50,000	0	50,000
M557/9	Community Development	1,263,510	1,511,240	0	1,511,240
P528/9	Employment Support	159,831	140,240	-100	140,140
M698	Recruitment & Retention	0	0	0	0
M713/735	Town Centres	-181,347	516,413	-670,750	-154,337
P551/595	Industrial Premises, Units & Estates	-15,943	238,682	-262,750	-24,068
M801/9	Miscellaneous Properties	716,868	739,705	-94,670	645,035
P332	Glove Factory, Cricklade	1,592	46,785	-52,300	-5,515
N333	Cattle Market Chippenham	57,237	57,337	0	57,337
N713	Caravan Sites	-19,905	45,776	-70,770	-24,994
N619	Strategic Housing	141,491	191,070	-25,000	166,070
N618	Strategic Housing Costs	244,300	244,560	0	244,560
N629	Staying Put Agency	42,650	43,670	0	43,670
N653	Temporary Accom	9,135	153,600	-144,200	9,400
N673	Short Term Leased Properties	19,660	32,420	-22,480	9,940
N658	Homelessness Initiatives	107,030	99,550	0	99,550
N659	Other Homelessness expenses	187,999	155,430	0	155,430
P429	Traffic Management	16,752	23,051	0	23,051
P419	Support to Operators	69,450	68,020	0	68,020
N423	Street Naming - Signs	11,000	11,300	0	11,300
M328	Public Relations (C&E)	30,000	30,000	0	30,000
M471/3	Grants to Voluntary Bodies	159,556	150,980	0	150,980
M439	Emergency Planning	3,617	3,590	0	3,590
K420	Design & Estates	7,119	689,170	-784,420	-95,250

**Budget Book 2006/7  
by Business Area**

J920 | Public Offices

2005/6
Revised Net
£
32,600
<u>7,579,990</u>

2006/7		
Exp.	Income	Net
£	£	£
1,854,035	-1,854,035	0
<u>12,059,781</u>	<u>-4,387,885</u>	<u>7,671,896</u>

**Budget Book 2006/7  
by Business Area**
**Cleansing & Amenities**

		2005/6	2006/7		
		Revised Net	Exp.	Income	Net
		£	£	£	£
N218/9	Refuse Collection	2,470,381	2,949,302	-470,840	2,478,462
N418	Recycling	273,200	415,250	-174,400	240,850
N239	Street Cleansing	565,735	527,780	-18,000	509,780
N431/9	Car Parks	-187,537	620,146	-988,000	-367,854
N449/439	Car Park Decriminalisation	0	279,110	-106,910	172,200
N313	General Market	12,257	0	0	0
N929	Septic Tanks	3,500	25,100	-21,600	3,500
N178	Dog Bins	12,910	15,190	0	15,190
N278/9	Parks & Open Spaces	467,644	620,980	-189,800	431,180
N259	Public Conveniences	199,743	208,086	-100	207,986
J970/80	Depots	0	146,240	-146,240	0
H410	Mechanics	0	250,540	-250,540	0
H420	Small Works Team	0	116,850	-116,850	0
		<b>3,817,833</b>	<b>6,174,574</b>	<b>-2,483,280</b>	<b>3,691,294</b>

**Customer Services**

P439	Bus Pass Scheme	204,274	192,020	0	192,020
P469	Concessionary Travel Tokens	198,700	217,800	-11,000	206,800
M219	Rent Allowances	75,000	16,150,000	-15,945,000	205,000
M227/9	Housing Benefits Admin	1,169,801	2,120,381	-1,024,800	1,095,581
M249	Council Tax Recovery	656,775	1,105,901	-326,800	779,101
M239	Council Tax Benefits	0	5,050,000	-5,050,000	0
M479	NDR Reliefs	58,600	60,360	0	60,360
K332	Pension CRs / New Tax CRs	0	34,800	0	34,800
K337	Training Officer	0	0	0	0
M341/352	Area Offices	49,300	50,470	0	50,470
M248	Customer Services (from Balances)	136,400	0	0	0
M226	Customer Services Management Unit	0	781,502	-781,502	0
		<b>2,548,850</b>	<b>25,763,234</b>	<b>-23,139,102</b>	<b>2,624,132</b>

**Planning Services**

P109	Planning Services	0	98,270	-98,270	0
P108	Customer Focus	0	667,655	-667,655	0
P117/8	Development Control	1,152,583	2,123,085	-970,000	1,153,085
P218	Building Control	327,958	793,480	-486,250	307,230
P128	Forward Planning	402,924	640,940	-195,330	445,610
M449	Local Land Charges	-339,196	214,330	-530,000	-315,670
		<b>1,544,269</b>	<b>4,537,760</b>	<b>-2,947,505</b>	<b>1,590,255</b>

**Corporate Services**

M418	Electoral Registration Team	206,832	298,485	-134,780	163,705
M379	Members' Expenses & Support	815,343	701,345	0	701,345
M359	Subscriptions	24,480	25,210	0	25,210
M388	Other Corporate Costs	211,800	419,360	0	419,360
M399	Local Agenda 21	3,260	3,340	0	3,340
M399	Recruitment & Retention	502,820	176,520	-109,230	67,290
M499	Corporate Services Strategic Manager	87,659	208,810	-124,210	84,600
M629	ICT Services	198,720	1,495,833	-1,359,750	136,083
M679	Public Relations Team	176,238	127,980	0	127,980
M698/9	Policy & Democratic Services	438,168	607,192	0	607,192
M699	Best Value Costs	-38,475	132,760	0	132,760
K600	Corporate & Admin Support	4,390	299,590	-277,100	22,490
K610	HR & Payroll	73,960	401,671	-401,670	1
M327	Legal Services	2,440	562,781	-562,780	1
M369	Finance	7,620	658,514	-654,180	4,334
M388	Internal Audit	20,000	101,190	-71,630	29,560
K700	Housing Advances & Mortgages	-5,715	980	-4,100	-3,120
		<b>2,729,540</b>	<b>6,221,561</b>	<b>-3,699,430</b>	<b>2,522,131</b>

<b>Total Cost of Services</b>	<b>18,420,882</b>	<b>54,982,500</b>	<b>-36,657,202</b>	<b>18,325,298</b>
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