

## ANALYSIS OF COUNCIL EXPENDITURE AGAINST CORPORATE PRIORITIES

HIGH LEVEL PRIORITY SERVICES/AREAS:	REVENUE NET	
	INC/EXP	CAPITAL
Housing Benefits Administration	585,461	
Information Services		359,327
Waste Management & Recycling	1,710,855	2,188,938
Street Cleaning	651,082	
Customer Services		389,063
Public Relations	129,226	
Housing Enabling	354,343	
<b>TOTAL</b>	<b>3,430,968</b>	<b>2,937,328</b>
	29%	67%

*NB: Information Services & Customer Services are both Support Services and therefore Revenue Expenditure in these areas is recharged to the other service areas*

## SECOND LEVEL PRIORITY SERVICES/AREAS:

Community Safety	112,684	
Community Planning	395,876	
Environmental & Protection Services	1,199,114	
Leisure Centres	1,526,124	1,150,314
Homelessness/Homes@kennet	543,142	
Electoral Registration	168,088	
Development Control	592,796	
Forward Planning	174,029	
Building Control	127,169	
Workforce Development		
<b>TOTAL</b>	<b>4,839,023</b>	<b>1,150,314</b>
	41%	26%

## OTHER SERVICES

Pest control & animal welfare	98,028	
Licensing	53,476	
Council Owned Sewage Disposal Units		11,552
Grass cutting & amenity areas	175,439	
Public Conveniences	164,912	170,575
Land Drainage	94,976	
Street Naming	32,114	
Parking Services	- 575,121	65,696
Footway Lighting	82,618	7,900
Markets & Fairs	- 41,122	
Community Leisure, Recreation & the arts	325,674	
Grants & Contributions	179,744	
Rural Transport	67,962	
Transport Planning & Policy	5,549	
Concessionary Bus Fares	434,726	
Private Sector Housing - Enforcement & Improvement Grants	- 128,260	
Local Agenda 21	45,491	
Economic Development	- 77,769	27,475
Tourism	356,954	
Kennet & Avon Canal	61,334	
Local Land Charges	- 102,045	
Local Taxation	247,743	
Emergency Planning	101,567	
Planning Enforcement	111,286	
Forestry & Replanting	114,374	
Conservation (Listed buildings etc)	72,649	
Other Corporate e.g. Browfort, Democratic and Corporate Management etc	1,824,870	9,865
Other Operating Inc & Exp (in SOA's)	- 64,000	
<b>TOTAL</b>	<b>3,663,170</b>	<b>293,063</b>
	31%	7%
<b>NET OPERATING EXPENDITURE FOR 2006/07</b>	<b>11,933,161</b>	<b>4,380,705</b>

*The Corporate exp & inc included in other services, relate to all of the Council services, but are reported separately in the Statement of Accounts.*