No.	Page	Detail	201	7/18	Estimate
Planning, Building Control & Licensing General Environmental Enhancement Neighbourhood Services 1,950 1,950 1,950 1,950 1,950 1,950 1,950 1,950 1,750	No.				2018/19
2 General Environmental Enhancement Neighbourhood Services 4,920 4,340 4,350 2 District Highways 1,950 1,950 1,950 2 Countryside Access 1,750 1,750 1,750 2 Car Parks 18,720 18,680 19,090 3 Bus Stations 13,870 14,050 14,650 3 Land Drainage : Non Agency 5,440 5,440 5,440 3 Reclamation 8,070 8,070 8,140 4 Town Centre Redevelopment 11,330 11,330 11,330 Environmental Services 4,790 (590) (4,620) 4 Cemeteries 4,790 (590) (4,620) 5 Markets 104,620 104,960 107,680			££	££	££
Neighbourhood Services					
District Highways	2		4,920	4,340	4,350
2 Countryside Access 1,750 1,750 2 Car Parks 18,720 18,680 3 Bus Stations 13,870 14,050 3 Land Drainage : Non Agency 5,440 5,440 3 Reclamation 8,070 8,070 4 Town Centre Redevelopment 11,330 11,330 Environmental Services 4,790 (590) (4,620) Housing, Health & Economic Development - - - Public Health - - - Financial Services - Property Services 104,620 104,960 107,680					
2 Car Parks 18,720 18,680 19,090 3 Bus Stations 13,870 14,050 14,650 3 Land Drainage : Non Agency 5,440 5,440 5,440 3 Reclamation 8,070 8,070 8,140 4 Town Centre Redevelopment 11,330 11,330 11,330 Environmental Services 4,790 (590) (4,620) Housing, Health & Economic Development - - - 5 Public Health - - - Financial Services - Property Services 104,620 104,960 107,680					
Bus Stations	2				
3 Land Drainage : Non Agency 5,440 5,440 5,440 3 Reclamation 8,070 8,070 8,140 4 Town Centre Redevelopment 11,330 11,330 11,330 Environmental Services 4,790 (590) (4,620) Housing, Health & Economic Development - - - 5 Public Health - - - Financial Services - Property Services 104,620 104,960 107,680					
3 Reclamation 8,070 8,070 8,140 4 Town Centre Redevelopment 11,330 11,330 11,330 4 Environmental Services 4,790 (590) (4,620) Housing, Health & Economic Development - - - 5 Public Health - - - Financial Services - Property Services 104,620 104,960 107,680	3		13,870		
4 Town Centre Redevelopment 11,330 11,330 11,330 11,330 11,330 4 Cemeteries 4,790 (590) (4,620) Housing, Health & Economic Development Public Health Financial Services - Property Services Markets 104,620 104,960 107,680			5,440		
Environmental Services Cemeteries	3				
4 Cemeteries 4,790 (590) Housing, Health & Economic Development 5 Public Health Financial Services - Property Services Markets 104,620 (590) (4,620) 104,960	4		11,330	11,330	11,330
Housing, Health & Economic Development Public Health Financial Services - Property Services Markets 104,620 104,960 107,680					
5 Public Health Financial Services - Property Services Markets 104,620 104,960 107,680	4			(590)	(4,620)
Financial Services - Property Services Markets 104,620 104,960 107,680					
5 Markets 104,620 104,960 107,680	5		-	-	-
175,460 169,980 169,760	5	Markets	104,620	104,960	107,680
175,460 169,980 169,760					
175,460 169,980 169,780					
			175,460	169,980	169,760

Code	Detail	2017/18			Estimate		
No.		Approv		Revis		2018/1	
ACE02	General Environmental Enhancement Expenditure	£	£	£	£	£	£
21** 21**	Premises Related Expenses Tree Maintenance Grounds Maintenance	2,170 1,670	2.040	1,790 1,670	2.400	1,790 1,680	2.470
47**	Supplies & Services Urban Tree Planting	1,080	3,840 1,080	880	3,460	880	3,470
	Net Expenditure carried to Summary		4,920		4,340		4,350
ACE08	District Highways						
47**	Expenditure Supplies & Services Misc Expenses : Advertising		650		650		650
68E02 68E03 68E09	Miscellaneous Services Street Nameplates Derelict Vehicles Emergency Work	870 100 330		870 100 330		870 100 330	
00E09	Emergency Work	330	1,300	330	1,300	330	1,300
	Net Expenditure carried to Summary		1,950		1,950		1,950
ACE23	Countryside Access Expenditure Miscellaneous Services						
68E11	Footpaths & Countryside Access		1,750		1,750		1,750
	Net Expenditure carried to Summary		1,750		1,750		1,750
ACE11	Car Parks Expenditure Premises Related Expenses						
20** 21** 22** 24** 25** 26**	Buildings: Repair & Maintenance Grounds Maintenance Energy Costs Rates Water Services Cleansing	4,450 1,080 330 13,590 1,800 1,970		4,450 1,080 330 13,590 1,800 1,930		4,450 1,090 340 13,930 1,850 1,930	
	_		23,220		23,180		23,590
	Total Expenditure		23,220		23,180		23,590
93**	Income Customer & Client Receipts Rents		4,500		4,500		4,500
	Total Income		4,500		4,500		4,500
	Net Expenditure carried to Summary		18,720		18,680		19,090

Code No. Detail Approved Revised ACE13 Transport: Bus Stations Expenditure £ £ £ £ £ 20** Buildings: Repair & Maintenance 500 500 24** Rates 6,710 6,710 25** Water Services 650 650 26** Cleaning & Domestic Supplies 2,480 2,350 71** Internal Support Services Internal Market 7,950 8,040 87** Capital Charges 1,580 1,800 Total Expenditure 19,870 20,050 Income Customer & Client Receipts 6,000 6,000 Total Income 6,000 6,000	Estimate 2018/19 £ £ 500 6,880 670 2,410 10,460 8,390 1,800 20,650
## Capital Charges Transport : Bus Stations Expenditure	500 6,880 670 2,410 10,460 8,390 1,800
Expenditure Premises Related Expenses Buildings : Repair & Maintenance 500 500 6,710 6,710 6,710 650 2,480 2,350	6,880 670 2,410 10,460 8,390 1,800
Expenditure Premises Related Expenses Buildings : Repair & Maintenance Fates Fates	6,880 670 2,410 10,460 8,390 1,800
Premises Related Expenses Buildings : Repair & Maintenance 500 500 6,710 6,710 650 2,480 2,350	6,880 670 2,410 10,460 8,390 1,800
20** Buildings : Repair & Maintenance 500 6,710 6,710 6,710 650 2,480 2,350	6,880 670 2,410 10,460 8,390 1,800
24** 25** 26** Rates Water Services Cleaning & Domestic Supplies 6,710 650 650 2,480 26** Cleaning & Domestic Supplies 10,340 10,210 Central Support Services Internal Market 7,950 8,040 87** Capital Charges 1,580 1,800 Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	6,880 670 2,410 10,460 8,390 1,800
25** Water Services 650 2,480	670 2,410 10,460 8,390 1,800
26** Cleaning & Domestic Supplies 2,480 2,350 10,340 10,210 Central Support Services Internal Market 7,950 8,040 87** Capital Charges 1,580 1,800 Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	2,410 10,460 8,390 1,800
10,340 10,210	10,460 8,390 1,800
Central Support Services 7,950 8,040	8,390 1,800
71** Internal Market 7,950 8,040 87** Capital Charges 1,580 1,800 Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	1,800
71** Internal Market 7,950 8,040 87** Capital Charges 1,580 1,800 Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	1,800
87** Capital Charges 1,580 1,800 Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	1,800
Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	
Total Expenditure 19,870 20,050 Income Customer & Client Receipts Rents 6,000 6,000	
Income Customer & Client Receipts Rents 6,000 6,000	20,650
Income Customer & Client Receipts Rents 6,000 6,000	20,650
93** Customer & Client Receipts Rents 6,000 6,000	
93** Customer & Client Receipts Rents 6,000 6,000	
93** Rents 6,000 6,000	
	0.000
Total Income 6,000 6,000	6,000
Total Income 6,000 6,000	
	6,000
Net Expenditure carried to Summary 13,870 14,050	14,650
ACE07 Land Drainage : Non Agency	
Expenditure	
Premises Related Expenses	
20** Buildings : Repair & Maintenance 5,440 5,440	5,440
	5 440
Net Expenditure carried to Summary 5,440 5,440	5,440
ACE03 Planning & Development : Reclamation	
Expenditure	
Premises Related Expenses	
21** Grounds Maintenance 8,070 8,070	8,140
	<u> </u>
Not Funerality as consist to Common 1	0.440
Net Expenditure carried to Summary 8,070 8,070	8,140

Code	Detail	2017/18			Estimate			
No.				Revise	ed	2018/1	2018/19	
ACE06	Town Centre Redevelopment Expenditure Premises Related Expenses	£	£	£	£	£	£	
21**	(Pedestrian & Treated Areas) Grounds Maintenance		11,330		11,330		11,330	
	Net Expenditure carried to Summary		11,330		11,330		11,330	
ACE18	Cemeteries Expenditure							
20**	Premises Related Expenses Buildings: Repair & Maintenance	2,790		2,790		2,790		
20 21**	Grounds Maintenance	2,790 66,550		2,790 66,550		67,030		
22**	Energy Costs	100		100		100		
24**	Rates	3,340		3,340		3,340		
25**	Water Services	4,220		3,220		3,220		
28**	Insurance	450		560		520		
20	Insurance	450	77,450	300	76,560	520	77,00	
			77,450		70,500		77,00	
87**	Capital Charges		1,330		1,310		1,31	
	Total Expenditure		78,780		77,870		78,31	
	Income							
	Customer & Client Receipts							
93**	Charges for Services	70,930		75,400		79,870		
93**	Rents	3,060		3,060		3,060		
	-		73,990		78,460		82,93	
	Total Income		73,990		78,460		82,93	
	Net Expenditure carried to Summary		4,790		(590)		(4,62	

Code	Detail	2017	Estimate	
No.		Approved	Revised	2018/19
ACE16	Public Health Expenditure Miscellaneous Services	££	££	£ £
20**	Repairs to Property	4,500	4,500	4,500
	Total Expenditure	4,500	4,500	4,500
92**	Income Miscellaneous Income Repairs to Property	4,500	4,500	4,500
	Total Income	4,500	4,500	4,500
	Net Expenditure carried to Summary	-	-	
ACE21	Markets Expenditure			
20** 28**	Premises Related Expenses Buildings : Repair & Maintenance Insurance	8,090 3,960 12,050	9,690 4,470 14,160	7,860 4,140 12,00
44** 47**	Supplies & Services Performing Rights Miscellaneous Expenses	810 2,520 3,330	710 2,760 3,470	710 2,740 3,45
53**	Agency & Contracted Services Liberata	86,540	86,890	89,50
71**	Central Support Services Internal Market	80,970	79,440	81,73
87**	Capital Financing Charges Capital Charges	22,590	21,860	21,86
	Total Expenditure	205,480	205,820	208,54
92** 93**	Income Customer & Client Receipts Fees & Charges Rents	7,350 93,510 100,860	7,350 93,510 100,860	7,350 93,510 100,86
	Total Income	100,860	100,860	100,86
	Net Expenditure carried to Summary	104,620	104,960	107,68