

Service Plan - Economic & Sustainable Dev't

| | 2015/16 Latest | 2016/17 Latest | 2017/18 Latest |
|--|---------------------------|---------------------------|---------------------------|
| Cost Centre - 1199 - Housing Strategy | | | |
| Support Services | 0 | 0 | 0 |
| Net Total - Housing Strategy | 0 | 0 | 0 |
| Cost Centre - 1228 - Energy Efficiency | | | |
| Supplies And Services | 19,500 | 19,500 | 19,500 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Net Total - Energy Efficiency | 19,500 | 19,500 | 19,500 |
| Cost Centre - 1234 - Sustainability Projects | | | |
| Employees | 23,060 | 23,960 | 24,200 |
| Transport | 1,440 | 1,440 | 1,440 |
| Supplies And Services | 10,000 | 10,000 | 10,000 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | 0 | 0 | 0 |
| Net Total - Sustainability Projects | 34,500 | 35,400 | 35,640 |
| Cost Centre - 1397 - Land Drainage | | | |
| Premises | 5,000 | 5,000 | 5,000 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Net Total - Land Drainage | 5,000 | 5,000 | 5,000 |
| Cost Centre - 1406 - Dial A Ride | | | |
| Third Party Payments | 33,780 | 33,780 | 33,780 |
| Net Total - Dial A Ride | 33,780 | 33,780 | 33,780 |
| Cost Centre - 1414 - Miscellaneous Highways | | | |
| Premises | 0 | 0 | 0 |
| Support Services | 70 | 70 | 70 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Net Total - Miscellaneous Highways | 70 | 70 | 70 |
| Cost Centre - 1423 - Better Buses Fund | | | |
| Supplies And Services | 86,570 | 86,570 | 86,570 |
| Net Total - Better Buses Fund | 86,570 | 86,570 | 86,570 |
| Cost Centre - 1543 - Planning Economic Development | | | |
| Employees | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 |
| Supplies And Services | 0 | 0 | 0 |
| Support Services | 18,130 | 18,290 | 18,510 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Net Total - Planning Economic Development | 18,130 | 18,290 | 18,510 |
| Cost Centre - 1546 - Director Community & Env Servs | | | |
| Employees | 125,060 | 126,330 | 127,600 |
| Transport | 920 | 1,490 | 1,490 |

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| | 2015/16 | 2016/17 | 2017/18 |
|---|----------------|----------------|----------------|
| | Latest | Latest | Latest |
| Supplies And Services | 0 | 0 | 0 |
| Support Services | 0 | 0 | 0 |
| Recharges | 0 | 0 | 0 |
| Net Total - Director Community & Env Servs | 125,980 | 127,820 | 129,090 |

Cost Centre - 1547 - Development Plans

| | | | |
|--------------------------------------|----------------|----------------|----------------|
| Employees | 294,450 | 299,270 | 304,500 |
| Transport | 8,030 | 8,030 | 8,030 |
| Supplies And Services | 41,740 | 41,740 | 41,740 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | (15,730) | (16,050) | (16,050) |
| Grants | 0 | 0 | 0 |
| Recharges | 0 | 0 | 0 |
| Net Total - Development Plans | 328,490 | 332,990 | 338,220 |

Totals for Economic & Sustainable Dev't

| | | | |
|---|----------------|----------------|----------------|
| Employees | 442,570 | 449,560 | 456,300 |
| Premises | 5,000 | 5,000 | 5,000 |
| Transport | 10,390 | 10,960 | 10,960 |
| Supplies And Services | 157,810 | 157,810 | 157,810 |
| Third Party Payments | 33,780 | 33,780 | 33,780 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | (15,730) | (16,050) | (16,050) |
| Grants | 0 | 0 | 0 |
| Recharges | 0 | 0 | 0 |
| Net Total - Economic & Sustainable Dev't | 633,820 | 641,060 | 647,800 |