

Service Plan - Economic & Sustainable Dev't

	2016/17	2017/18	2018/19
	Latest	Latest	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	22,840	23,790	24,020
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	34,280	35,230	35,460
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	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Miscellaneous Highways	0	0	0
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	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Planning Economic Development	0	0	0

Service Plan - Economic & Sustainable Dev't

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Cost Centre - 1546 - Director Community & Env Servs			
Employees	126,920	128,190	129,490
Transport	1,490	1,490	1,490
Supplies And Services	0	0	0
Support Services	0	0	0
Recharges	0	0	0
Net Total - Director Community & Env Servs	128,410	129,680	130,980
Cost Centre - 1547 - Development Plans			
Employees	307,270	312,080	317,350
Transport	8,030	8,030	8,030
Supplies And Services	91,740	91,740	91,740
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(16,050)	(16,050)	(16,050)
Grants	0	0	0
Recharges	0	0	0
Net Total - Development Plans	390,990	395,800	401,070
Totals for Economic & Sustainable Dev't			
Employees	457,030	464,060	470,860
Premises	5,000	5,000	5,000
Transport	10,960	10,960	10,960
Supplies And Services	207,810	207,810	207,810
Third Party Payments	33,780	33,780	33,780
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	(16,050)	(16,050)	(16,050)
Grants	0	0	0
Recharges	0	0	0
Net Total - Economic & Sustainable Dev't	698,530	705,560	712,360