

**Service Plan - Economic & Sustainable Dev't**

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Cost Centre - 1199 - Housing Strategy</b>			
Support Services	74,450	75,530	76,320
Net Total - Housing Strategy	74,450	75,530	76,320
<b>Cost Centre - 1228 - Energy Efficiency</b>			
Supplies And Services	19,500	19,500	19,500
Support Services	0	0	0
Depreciation & Impairment Loss	1,780	1,780	1,780
Net Total - Energy Efficiency	21,280	21,280	21,280
<b>Cost Centre - 1234 - Sustainability Projects</b>			
Employees	24,170	24,390	24,610
Transport	1,440	1,440	1,440
Supplies And Services	10,000	10,000	10,000
Support Services	14,460	14,570	14,650
Depreciation & Impairment Loss	21,780	21,780	21,780
Net Total - Sustainability Projects	71,850	72,180	72,480
<b>Cost Centre - 1397 - Land Drainage</b>			
Premises	5,000	5,000	5,000
Depreciation & Impairment Loss	10,960	10,960	10,960
Net Total - Land Drainage	15,960	15,960	15,960
<b>Cost Centre - 1406 - Dial A Ride</b>			
Third Party Payments	33,780	33,780	33,780
Net Total - Dial A Ride	33,780	33,780	33,780
<b>Cost Centre - 1414 - Miscellaneous Highways</b>			
Support Services	0	0	0
Depreciation & Impairment Loss	49,730	49,730	49,730
Net Total - Miscellaneous Highways	49,730	49,730	49,730
<b>Cost Centre - 1423 - Better Buses Fund</b>			
Supplies And Services	86,570	86,570	86,570
Net Total - Better Buses Fund	86,570	86,570	86,570
<b>Cost Centre - 1543 - Planning Economic Development</b>			
Employees	0	0	0
Transport	0	0	0
Supplies And Services	0	0	0
Support Services	24,820	25,060	25,290
Grants	0	0	0
Net Total - Planning Economic Development	24,820	25,060	25,290

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<b>Cost Centre - 1546 - Director Community &amp; Env Servs</b>			
Employees	124,620	125,900	127,070
Transport	1,490	1,490	1,490
Supplies And Services	0	0	0
Support Services	25,150	25,260	25,360
Recharges	(151,260)	(152,650)	(153,920)
<b>Net Total - Director Community &amp; Env Servs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre - 1547 - Development Plans</b>			
Employees	341,250	346,140	350,610
Transport	8,030	8,030	8,030
Supplies And Services	89,840	89,840	89,840
Support Services	180,770	182,530	184,040
Depreciation & Impairment Loss	22,880	22,880	22,880
Customer & Client Receipts	(35,950)	(36,150)	(36,350)
Recharges	(247,910)	(250,490)	(252,790)
<b>Net Total - Development Plans</b>	<b>358,910</b>	<b>362,780</b>	<b>366,260</b>
<b>Totals for Economic &amp; Sustainable Dev't</b>			
Employees	490,040	496,430	502,290
Premises	5,000	5,000	5,000
Transport	10,960	10,960	10,960
Supplies And Services	205,910	205,910	205,910
Third Party Payments	33,780	33,780	33,780
Support Services	319,650	322,950	325,660
Depreciation & Impairment Loss	107,130	107,130	107,130
Customer & Client Receipts	(35,950)	(36,150)	(36,350)
Shared Service Payments	0	0	0
Grants	0	0	0
Recharges	(399,170)	(403,140)	(406,710)
<b>Net Total - Economic &amp; Sustainable Dev't</b>	<b>737,350</b>	<b>742,870</b>	<b>747,670</b>