

Service Plan - Economic & Sustainable Dev't

| | 2018/19 | 2019/20 | 2020/21 |
|--|----------------|----------------|----------------|
| | Latest | Latest | Latest |
| 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 | 38,020 | 38,410 | 38,900 |
| Transport | 1,440 | 1,440 | 1,440 |
| Supplies And Services | 9,500 | 9,500 | 9,500 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Net Total - Sustainability Projects | 48,960 | 49,350 | 49,840 |
| 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 - 1423 - Better Buses Fund | | | |
| Supplies And Services | 60,570 | 60,570 | 60,570 |
| Net Total - Better Buses Fund | 60,570 | 60,570 | 60,570 |
| Cost Centre - 1546 - Director Community & Env Servs | | | |
| Employees | 118,110 | 120,420 | 122,890 |
| 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 | 119,600 | 121,910 | 124,380 |
| Cost Centre - 1547 - Development Plans | | | |
| Employees | 282,670 | 289,210 | 296,790 |
| Transport | 8,030 | 8,030 | 8,030 |
| Supplies And Services | 89,840 | 89,840 | 89,840 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | (36,150) | (36,350) | (36,350) |
| Recharges | 0 | 0 | 0 |

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| | 2018/19 | 2019/20 | 2020/21 |
|-------------------------------|----------------|----------------|----------------|
| | Latest | Latest | Latest |
| Net Total - Development Plans | 344,390 | 350,730 | 358,310 |

Totals for Economic & Sustainable Dev't

| | | | |
|---|----------------|----------------|----------------|
| Employees | 438,800 | 448,040 | 458,580 |
| Premises | 5,000 | 5,000 | 5,000 |
| Transport | 10,960 | 10,960 | 10,960 |
| Supplies And Services | 179,410 | 179,410 | 179,410 |
| Third Party Payments | 33,780 | 33,780 | 33,780 |
| Support Services | 0 | 0 | 0 |
| Depreciation & Impairment Loss | 0 | 0 | 0 |
| Customer & Client Receipts | (36,150) | (36,350) | (36,350) |
| Recharges | 0 | 0 | 0 |
| Net Total - Economic & Sustainable Dev't | 631,800 | 640,840 | 651,380 |