

Analysis of Provisional 2008/09 Budget by Division of Service

	£000
Children's Services	
Schools (Asset Rents & Strategy costs etc. not funded by DSG)	23,145
Youth Service	3,670
Children & Families Social Services	31,007
Other Children's Services	4,815
	<u>62,637</u>
Adult, Community and Housing Services	
Care & Support for Older People	43,782
Care & Support for People with a Physical or Sensory Disability	7,831
Care & Support for People with a Learning Disability	22,450
Care & Support for People with Mental Health Needs	5,671
Libraries, etc.	5,063
Other Adult and Community Services, inc. Neighbourhood Management	2,589
Private Sector Housing	2,569
Homelessness & Welfare	393
Contribution to Housing Revenue Account for Community Expenditure	312
	<u>90,660</u>
Urban Environment	
Environmental Health & Consumer Protection	3,778
Street Cleansing	2,318
Waste Collection & Disposal	15,179
Cemeteries & Crematoria	(405)
Traffic Management & Road Safety	1,977
Flood Defence & Land Drainage	189
Highways Maintenance (inc. capital charges, etc.)	13,145
Other Engineering & Transportation Services	(233)
Planning, Building and Development Control	2,429
Economic Regeneration	1,868
Environmental Initiatives	465
Culture and Heritage	2,197
Recreation & Sport and Open Spaces	9,105
	<u>52,012</u>

£000

Chief Executive's

Elections & Electoral Registration	667
Economic & Community Development	2,425
Community Safety	1,126
Corporate & Other Costs	10,733
	<u>14,951</u>

Finance, ICT and Procurement

Tax Collection & Benefits	3,817
Transport Authority Levy	16,044
Flood Defence Levy	121
Treasury, etc.	-2,435
Corporate & Other Costs	1,972
	<u>19,519</u>

Law and Property

Licensing, Registration & Courts	590
Democratic Costs	1,590
Other Legal & Property Services	-338
	<u>1,842</u>

TOTAL	241,621
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