

**RECHARGES**

**APPENDIX B1**

		LATEST 2009/10 £	ACTUAL 2009/10 £	VARIATION 2009/10 £
<b>OFFICE ACCOMMODATION</b>				
S1020	Neighbourhood Services	2,900	2,562	(338)
S1025	TCM - Leamington	1,400	1,281	(119)
S1030	TCM - Kenilworth	1,400	1,281	(119)
S1040	TCM - Warwick	1,400	1,281	(119)
S1045	CCTV	19,700	17,521	(2,179)
S1105	Car Parks	14,400	12,804	(1,596)
S1258	Green Spaces Contract Mgt	10,600	9,346	(1,254)
S1270	Green Space Development	5,800	5,086	(714)
S1310	Cultural Services Technical Support Team	21,700	19,203	(2,497)
S1320	Bereavement Services	1,500	1,372	(128)
S1410	Finance Management	4,100	3,658	(442)
S1433	Financial Services	45,800	40,677	(5,123)
S1578	Audit and Risk	17,000	15,017	(1,983)
S1590	Homelessness	19,700	17,375	(2,325)
S1605	Housing Strategy	6,100	5,698	(402)
S1630	Private Sector Housing	12,400	11,079	(1,321)
S1645	Property Services	41,300	36,579	(4,721)
S2000	Chief Executive's Office	12,400	11,029	(1,371)
S2010	Deputy Chief Executives & Senior Management Support Team	18,600	16,461	(2,139)
S2060	Human Resources	30,100	26,629	(3,471)
S2100	Improvement & Performance	8,500	11,229	2,729
S2110	Community Partnership	6,900	6,090	(810)
S2180	Member Services	19,100	16,827	(2,273)
S2190	Communication	4,100	-	(4,100)
S2200	Committee Services	11,200	9,876	(1,324)
S2220	Democratic Representation	122,600	108,783	(13,817)
S2240	Elections	28,800	25,550	(3,250)
S2260	Electoral Registration	5,500	4,939	(561)
S2340	Print Room Creative Communications	20,800	18,398	(2,402)
S2360	Licensing & Registration	13,400	11,889	(1,511)
S3050	Revenues	46,600	41,280	(5,320)
S3200	Reception Facilities	47,100	41,773	(5,327)
S3250	Benefits	62,800	55,728	(7,072)
S3350	Document Management Centre	23,500	20,813	(2,687)
S3450	Customer Service Centre	17,700	15,674	(2,026)
S3500	ICT Services	67,500	59,918	(7,582)
S3600	Economic Development	7,900	6,968	(932)
S4090	Waste Management	16,500	14,632	(1,868)
S4210	EH Environmental Health Core	21,500	19,039	(2,461)
S4270	Food+Occupational Safety+Health	34,200	30,307	(3,893)
S4300	Environmental Protection	32,100	28,496	(3,604)
S4350	Community Safety	5,100	4,573	(527)
S4510	Development Services Mgt	49,400	43,731	(5,669)
S4540	Development Control	29,200	26,159	(3,041)
S4570	Policy, Projects & Conservation	13,300	11,815	(1,485)
S4600	Building Control	13,700	12,182	(1,518)
S4720	Engineers Management	35,300	31,274	(4,026)
S4840	Local Land Charges	9,600	8,467	(1,133)
S4870	Legal Services (In-House WDC)	24,900	22,057	(2,843)
	Housing Revenue Account	97,000	85,995	(11,005)
<b>TOTAL OFFICE ACCOMMODATION</b>		<b>1,184,100</b>	<b>1,050,401</b>	<b>(133,699)</b>
<b>COMMUNITY SAFETY</b>				
S1465	Corporate Management	17,500	14,710	(2,790)
S2220	Democratic Representation	24,700	20,811	(3,889)
S4350	Community Safety	58,600	49,395	(9,205)
<b>TOTAL COMMUNITY SAFETY</b>		<b>100,800</b>	<b>84,916</b>	<b>(15,884)</b>
<b>ENGINEERING SERVICES</b>				
S1045	CCTV	18,500	13,051	(5,449)
S1105	Car Parks	66,800	53,178	(13,622)
S1250	WCC Highways	1,300	1,242	(58)
S1270	Green Space Development	32,300	26,865	(5,435)
S1280	Edmondscote Sports Track	-	1,023	1,023
S1270	Green Space Development	6,800	-	(6,800)
S1320	Bereavement Services	2,500	5,590	3,090
S1465	Corporate Management	600	746	146
S1578	Audit and Risk	2,600	671	(1,929)
S1650	Estate Management	13,900	3,944	(9,956)
S2141	Civil Contingencies	53,900	44,727	(9,173)
S2220	Democratic Representation	4,600	4,540	(60)
S2300	Office Accommodation	39,500	33,329	(6,171)
S2360	Licensing & Registration	19,800	14,293	(5,507)
S3500	ICT Services	-	92	92
S3550	Tourism	-	17	17
S3600	Economic Development	600	1,815	1,215
S4210	EH Environmental Health Core	-	104	104
S4350	Community Safety	13,000	23,918	10,918
S4510	Development Services Mgt	700	209	(491)
S4540	Development Control	1,300	1,242	(58)
S4570	Policy, Projects & Conservation	1,300	3,727	2,427
S4600	Building Control	-	209	209
S4750	Engineering Business Account	15,700	1,718	(13,982)
S4780	WDC Highways	150,400	122,547	(27,853)
S4810	Alleviation of Flooding	111,000	75,454	(35,546)
S4870	Legal Services (In-House WDC)	4,300	3,727	(573)
<b>TOTAL ENGINEERING SERVICES</b>		<b>561,400</b>	<b>437,978</b>	<b>(123,422)</b>
<b>LEISURE SERVICES</b>				
S1250	WCC Highways	16,400	15,800	(600)
S1258	Green Spaces Contract Mgt	33,100	31,700	(1,400)
S1270	Green Space Development	24,800	24,103	(697)
S1275	Golf Course	40,200	39,258	(942)
S1280	Edmondscote Sports Track	10,800	10,985	185
S1270	Green Space Development	16,100	16,067	(33)
S1295	Lillington Comm Centre	1,100	1,055	(45)
S1305	Youth Sport Development	2,700	2,685	(15)
S1330	Town Hall Facilities	18,100	16,197	(1,903)
S1335	Royal Spa Centre	39,500	37,813	(1,687)
S1365	Sports Facilities Admin	91,200	87,801	(3,399)
S1390	Myton School Dual Use	5,900	5,657	(243)
S1395	Sydenham School Dual Use	2,300	2,205	(95)
S1400	Meadow Community Sports Centre	4,700	4,507	(193)
S1405	Royal Pump Rooms	31,400	30,301	(1,099)
S1465	Corporate Management	14,100	11,627	(2,473)
S2220	Democratic Representation	400	400	-
S2300	Office Accommodation	6,900	6,712	(188)
S4540	Development Control	8,200	7,900	(300)
S4570	Policy, Projects & Conservation	11,000	10,500	(500)
<b>TOTAL LEISURE SERVICES</b>		<b>378,900</b>	<b>363,273</b>	<b>(15,627)</b>
<b>TOWN HALL FACILITIES</b>				
S2300	Office Accommodation	74,200	50,067	(24,133)
<b>TOTAL TOWN HALL FACILITIES</b>		<b>74,200</b>	<b>50,067</b>	<b>(24,133)</b>
<b>S &amp; L CONTRACTOR</b>				
S1258	Green Spaces Contract Mgt	3,600	3,600	-
S1270	Green Space Development	3,600	3,600	-
S1275	Golf Course	7,200	7,200	-
S1270	Green Space Development	7,200	7,200	-
S1295	Lillington Comm Centre	5,100	5,100	-
S1305	Youth Sport Development	7,200	7,200	-
S1270	Green Space Development	10,800	10,800	-
S1335	Royal Spa Centre	3,600	3,600	-
S1370	St. Nicholas Park	137,900	126,211	(11,689)
S1375	Abbey Fields	85,000	74,885	(10,115)
S1380	Newbold Comyn	191,300	185,128	(6,172)
S1385	Castle Farm	41,500	34,576	(6,924)
S1390	Myton School Dual Use	22,500	22,113	(387)
S1395	Sydenham School Dual Use	11,000	8,233	(2,767)
S1400	Meadow Community Sports Centre	18,900	19,071	171
S1405	Royal Pump Rooms	3,600	3,600	-
S1465	Corporate Management	2,200	2,200	-
<b>TOTAL S &amp; L CONTRACTOR</b>		<b>562,200</b>	<b>524,317</b>	<b>(37,883)</b>
<b>ONE STOP SHOPS</b>				
S1001	Community Development	4,300	3,805	(495)
S1025	TCM - Leamington	500	443	(57)
S1035	TCM - Kenilworth	400	354	(46)
S1035	Christmas Illuminations	400	354	(46)
S1040	TCM - Warwick	400	354	(46)
S1045	CCTV	1,700	1,503	(197)
S1050	Public Conveniences	800	707	(93)
S1105	Car Parks	13,600	12,121	(1,479)
S1240	Markets + Mops	200	177	(23)
S1250	WCC Highways	800	707	(93)
S1258	Green Spaces Contract Mgt	5,900	5,309	(591)
S1270	Green Space Development	2,900	2,566	(334)
S1275	Golf Course	1,300	1,150	(150)
S1280	Edmondscote Sports Track	300	265	(35)
S1270	Green Space Development	1,400	1,239	(161)
S1295	Lillington Comm Centre	100	89	(11)
S1305	Youth Sport Development	500	443	(57)
S1270	Green Space Development	300	265	(35)
S1320	Bereavement Services	3,500	3,097	(403)
S1335	Royal Spa Centre	6,600	5,928	(672)
S1365	Sports Facilities Admin	11,200	9,998	(1,202)
S1390	Myton School Dual Use	300	265	(35)
S1395	Sydenham School Dual Use	300	265	(35)
S1400	Meadow Community Sports Centre	500	443	(57)
S1405	Royal Pump Rooms	3,800	3,362	(438)
S1420	Assisted Travel	27,100	24,332	(2,768)
S1465	Corporate Management	4,600	4,070	(530)
S1590	Homelessness	5,900	5,309	(591)
S1605	Housing Strategy	1,000	884	(116)
S1630	Private Sector Housing	1,500	1,327	(173)
S1640	Grants to Voluntary Bodies	100	89	(11)
S1650	Estate Management	2,100	1,859	(241)
S2110	Community Partnership	300	265	(35)
S2060	Human Resources	100	89	(11)
S2117	Property Disability Programmes	400	354	(46)
S2100	Improvement & Performance	1,200	1,061	(139)
S2141	Civil Contingencies	200	177	(23)
S2220	Democratic Representation	4,300	3,805	(495)
S2240	Elections	300	265	(35)
S2260	Electoral Registration	700	620	(80)
S2280	Chair of the Council	300	265	(35)
S2340	Print Room Creative Communications	2,100	1,859	(241)
S2360	Licensing & Registration	1,400	1,239	(161)
S3050	Revenues	4,900	4,424	(476)
S3160	Brunswick Healthy Living Centre	200	177	(23)
S3100	One Stop Shops	100	89	(11)
S3210	Assist Travel-Transport Tokens	500	443	(57)
S3250	Benefits	22,900	20,527	(2,373)
S3550	Tourism	1,600	1,416	(184)
S3600	Economic Development	500	443	(57)
S2110	Community Partnership	100	89	(11)
S4060	Street Cleansing	6,400	5,751	(649)
S4130	Waste Collection	35,300	32,469	(2,831)
S4180	Abandoned Vehicles	400	354	

**RECHARGES**

**APPENDIX B2**

		LATEST 2009/10	ACTUAL 2009/10	VARIATION 2009/10
		£	£	£
S2010	Deputy Chief Executives & Senior Management Support Team	3,200	3,047	(153)
S2060	Human Resources	2,300	2,216	(84)
S2100	Improvement & Performance	1,600	1,477	(123)
S2180	Member Services	1,200	1,108	(92)
S2200	Committee Services	6,100	5,816	(284)
S2260	Electoral Registration	2,100	2,031	(69)
S2360	Licensing & Registration	3,600	3,416	(184)
S3050	Revenues	28,500	26,959	(1,541)
S3100	One Stop Shops	1,600	1,478	(122)
S3200	Reception Facilities	800	739	(61)
S3250	Benefits	20,600	19,480	(1,120)
S3400	Payment Channels	33,500	31,667	(1,833)
S3500	ICT Services	1,600	1,477	(123)
S4210	EH Environmental Health Core	5,200	4,893	(307)
S4510	Development Services Mgt	700	646	(54)
S4540	Development Control	86,400	81,801	(4,599)
S4600	Building Control	7,600	7,201	(399)
S4720	Engineers Management	700	646	(54)
S4840	Local Land Charges	1,400	1,293	(107)
S4870	Legal Services (In-House WDC)	200	185	(15)
	Housing Revenue Account	22,400	21,234	(1,166)
<b>TOTAL DOCUMENT MANAGEMENT CENTRE</b>		<b>286,700</b>	<b>270,971</b>	<b>(15,729)</b>
<b>PAYMENT CHANNELS</b>				
S1105	Car Parks	5,500	21,866	16,366
S1305	Youth Sport Development	100	-	(100)
S1320	Bereavement Services	100	198	98
S1365	Sports Facilities Admin	500	-	(500)
S1370	St. Nicholas Park	-	398	398
S1380	Newbold Comyn	-	99	99
S1385	Castle Farm	100	-	(100)
S1390	Myton School Dual Use	-	99	99
S1395	Sydenham School Dual Use	-	99	99
S1405	Royal Pump Rooms	100	99	(1)
S1420	Assisted Travel	200	199	(1)
S1433	Financial Services	9,900	10,337	437
S1590	Homelessness	-	99	99
S2360	Licensing & Registration	4,900	4,075	(825)
S3050	Revenues	94,200	66,195	(28,005)
S4130	Waste Collection	2,800	2,087	(713)
S4300	Environmental Protection	100	-	(100)
S4540	Development Control	2,600	2,385	(215)
S4570	Policy, Projects & Conservation	500	199	(301)
S4600	Building Control	1,500	2,187	687
S4840	Local Land Charges	300	398	98
	Housing Revenue Account	40,800	38,165	(2,635)
<b>TOTAL PAYMENT CHANNELS</b>		<b>164,200</b>	<b>149,184</b>	<b>(15,016)</b>
<b>CUSTOMER SERVICE CENTRE</b>				
S1025	TCM - Leamington	500	393	(107)
S1050	Public Conveniences	300	236	(64)
S1108	Decrim of Parking - Shared	69,900	59,192	(10,708)
S1258	Green Spaces Contract Mgt	14,200	12,027	(2,173)
S1420	Assisted Travel	10,800	9,119	(1,681)
S1433	Financial Services	12,900	10,927	(1,973)
S1465	Corporate Management	13,700	8,470	(5,230)
S1590	Homelessness	44,700	37,811	(6,889)
S1650	Estate Management	24,100	20,360	(3,740)
S2060	Human Resources	600	472	(128)
S2200	Committee Services	2,700	2,280	(420)
S2220	Democratic Representation	700	629	(71)
S2260	Electoral Registration	4,500	3,773	(727)
S2360	Licensing & Registration	18,900	16,036	(2,864)
S3050	Revenues	214,900	182,054	(32,846)
S3250	Benefits	108,900	92,129	(16,771)
S3500	ICT Services	300	236	(64)
S4130	Waste Collection	73,700	62,336	(11,364)
S4270	Food+Occupational Safety+Health	1,800	1,494	(306)
S4300	Environmental Protection	6,000	5,110	(890)
S4540	Development Control	36,400	30,814	(5,586)
S4570	Policy, Projects & Conservation	8,700	7,389	(1,311)
S4600	Building Control	7,300	6,210	(1,090)
S4720	Engineers Management	1,900	1,572	(328)
S4840	Local Land Charges	300	236	(64)
	Housing Revenue Account	145,000	122,708	(22,292)
<b>TOTAL CUSTOMER SERVICE CENTRE</b>		<b>823,700</b>	<b>694,013</b>	<b>(129,687)</b>
<b>ICT SUPPORT</b>				
S1020	Neighbourhood Services	2,200	2,112	(88)
S1025	TCM - Leamington	2,400	2,260	(140)
S1030	TCM - Kenilworth	2,500	2,334	(166)
S1040	TCM - Warwick	2,500	2,334	(166)
S1045	CCTV	5,000	4,612	(388)
S1105	Car Parks	2,600	2,461	(139)
S1108	Decrim of Parking - Shared	27,500	25,893	(1,607)
S1258	Green Spaces Contract Mgt	16,000	15,058	(942)
S1270	Green Space Development	15,300	14,006	(1,294)
S1295	Lillington Comm Centre	1,100	1,010	(90)
S1305	Youth Sport Development	4,600	4,316	(284)
S1310	Cultural Services Technical Support Team	11,000	9,962	(1,038)
S1320	Bereavement Services	11,400	10,743	(657)
S1330	Town Hall Facilities	4,600	4,316	(284)
S1335	Royal Spa Centre	25,300	23,873	(1,427)
S1365	Sports Facilities Admin	38,300	36,085	(2,215)
S1390	Myton School Dual Use	1,800	1,653	(147)
S1395	Sydenham School Dual Use	1,100	1,010	(90)
S1400	Meadow Community Sports Centre	1,800	1,653	(147)
S1405	Royal Pump Rooms	34,700	32,688	(2,012)
S1410	Finance Management	2,900	2,630	(270)
S1420	Assisted Travel	10,700	10,100	(600)
S1433	Financial Services	94,900	89,146	(5,754)
S1578	Audit and Risk	24,600	22,925	(1,675)
S1590	Homelessness	23,600	21,593	(2,007)
S1605	Housing Strategy	14,500	13,521	(979)
S1630	Private Sector Housing	21,300	19,499	(1,801)
S1645	Property Services	48,600	45,333	(3,267)
S2000	Chief Executive's Office	16,000	14,934	(1,066)
S2010	Deputy Chief Executives & Senior Management Support Team	20,200	18,649	(1,551)
S2060	Human Resources	49,300	46,318	(2,982)
S2100	Improvement & Performance	32,700	30,708	(1,992)
S2110	Community Partnership	11,700	11,018	(682)
S2180	Member Services	13,100	12,179	(921)
S2190	Communication	2,200	2,112	(88)
S2200	Committee Services	16,800	15,686	(1,114)
S2220	Democratic Representation	31,100	29,290	(1,810)
S2240	Elections	700	643	(57)
S2260	Electoral Registration	18,800	17,614	(1,186)
S2340	Print Room Creative Communications	19,200	17,964	(1,236)
S2360	Licensing & Registration	15,300	14,147	(1,153)
S3050	Revenues	123,700	115,707	(7,993)
S3100	One Stop Shops	2,200	2,020	(180)
S3200	Reception Facilities	34,200	32,229	(1,971)
S3250	Benefits	85,700	80,174	(5,526)
S3350	Document Management Centre	26,300	24,756	(1,544)
S3400	Payment Channels	1,900	1,745	(155)
S3450	Customer Service Centre	70,300	66,008	(4,292)
S3470	Web Services	20,900	19,741	(1,159)
S3500	ICT Services	1,700	1,257	(443)
S3600	Economic Development	9,700	9,037	(663)
S3660	Enterprise Development	6,800	6,427	(373)
S4090	Waste Management	37,200	34,555	(2,645)
S4210	EH Environmental Health Core	22,000	20,626	(1,374)
S4270	Food+Occupational Safety+Health	32,000	29,688	(2,312)
S4300	Environmental Protection	36,700	34,060	(2,640)
S4350	Community Safety	7,700	7,129	(571)
S4510	Development Services Mgt	36,600	34,453	(2,147)
S4540	Development Control	94,400	88,037	(6,363)
S4570	Policy, Projects & Conservation	26,200	24,521	(1,679)
S4600	Building Control	38,200	35,384	(2,816)
S4720	Engineers Management	38,400	35,802	(2,598)
S4840	Local Land Charges	23,300	21,927	(1,373)
S4870	Legal Services (In-House WDC)	24,500	22,868	(1,632)
	Housing Revenue Account	253,200	236,489	(16,711)
<b>TOTAL ICT SUPPORT</b>		<b>1,753,700</b>	<b>1,639,028</b>	<b>(114,672)</b>
<b>DEVELOPMENT SERVICES MANAGEMENT</b>				
S1465	Corporate Management	4,100	5,670	1,570
S2220	Democratic Representation	14,100	23,175	9,075
S4540	Development Control	112,900	152,797	39,897
S4570	Policy, Projects & Conservation	29,800	39,980	10,180
S4600	Building Control	7,000	9,616	2,616
<b>TOTAL DEVELOPMENT SERVICES MANAGEMENT</b>		<b>167,900</b>	<b>231,238</b>	<b>63,338</b>
<b>ENVIRONMENTAL HEALTH SERVICES</b>				
S1020	Neighbourhood Services	400	400	-
S1045	CCTV	500	500	-
S1105	Car Parks	2,100	2,000	(100)
S1310	Cultural Services Technical Support Team	700	700	-
S1320	Bereavement Services	64,500	50,750	(13,750)
S1335	Royal Spa Centre	800	800	-
S1365	Sports Facilities Admin	2,900	2,900	-
S1405	Royal Pump Rooms	800	800	-
S1410	Finance Management	2,000	2,000	-
S1465	Corporate Management	4,800	5,600	800
S1605	Housing Strategy	800	800	-
S1630	Private Sector Housing	7,400	7,300	(100)
S1645	Property Services	800	800	-
S2000	Chief Executive's Office	200	200	-
S2010	Deputy Chief Executives & Senior Management Support Team	600	600	-
S2060	Human Resources	1,300	1,300	-
S2110	Community Partnership	200	200	-
S2180	Member Services	1,100	1,100	-
S2220	Democratic Representation	5,800	6,600	800
S2360	Licensing & Registration	20,200	19,200	(1,000)
S3050	Revenues	1,300	1,300	-
S3250	Benefits	1,700	1,700	-
S3450	Customer Service Centre	2,400	2,400	-
S3500	ICT Services	1,500	1,500	-
S3600	Economic Development	600	600	-
S4090	Waste Management	12,700	8,300	(4,400)
S4210	EH Environmental Health Core	1,800	1,800	-
S4270	Food+Occupational Safety+Health	96,900	76,295	(20,605)
S4300	Environmental Protection	131,800	103,610	(28,190)
S4330	Sewerage (WDC)	82,500	83,200	700
S4350	Community Safety	7,700	1,200	(6,500)
S4510	Development Services Mgt	300	300	-
S4540	Development Control	20,500	19,500	(1,000)
S4570	Policy, Projects & Conservation	500	500	-
S4600	Building Control	800	800	-

**RECHARGES**

**APPENDIX B3**

		LATEST 2009/10 £	ACTUAL 2009/10 £	VARIATION 2009/10 £
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S4870	Legal Services (In-House WDC)	6,000	5,610	(390)
	Housing Revenue Account	6,000	5,610	(390)
<b>TOTAL FINANCE UNIT</b>		<b>150,000</b>	<b>141,287</b>	<b>(8,713)</b>

**ACCOUNTANCY & FINANCIAL SERVICES**

S1001	Community Development	2,700	2,504	(196)
S1020	Neighbourhood Services	2,000	1,826	(174)
S1025	TCM - Leamington	2,600	2,368	(232)
S1030	TCM - Kenilworth	2,600	2,369	(231)
S1035	Christmas Illuminations	1,100	1,041	(59)
S1040	TCM - Warwick	2,600	2,340	(260)
S1045	CCTV	5,700	5,324	(376)
S1050	Public Conveniences	2,000	1,824	(176)
S1105	Car Parks	57,300	54,785	(2,515)
S1108	Decrim of Parking - Shared	900	854	(46)
S1240	Markets + Mops	4,400	3,991	(409)
S1250	WCC Highways	700	682	(18)
S1258	Green Spaces Contract Mgt	10,100	10,447	347
S1270	Green Space Development	31,000	28,699	(2,301)
S1275	Golf Course	9,600	8,773	(827)
S1280	Edmondscote Sports Track	1,900	1,699	(201)
S1295	Lillington Comm Centre	900	840	(60)
S1305	Youth Sport Development	2,600	2,402	(198)
S1310	Cultural Services Technical Support Team	16,600	18,056	1,456
S1320	Bereavement Services	18,200	17,016	(1,184)
S1330	Town Hall Facilities	4,200	3,924	(276)
S1335	Royal Spa Centre	36,400	33,643	(2,757)
S1365	Sports Facilities Admin	90,700	84,350	(6,350)
S1390	Myton School Dual Use	2,400	2,205	(195)
S1395	Sydenham School Dual Use	1,400	1,242	(158)
S1400	Meadow Community Sports Centre	4,000	3,771	(229)
S1405	Royal Pump Rooms	25,100	23,215	(1,885)
S1410	Finance Management	16,100	14,775	(1,325)
S1415	NNDR Dis Rate Relief	11,800	10,822	(978)
S1420	Assisted Travel	4,500	4,173	(327)
S1433	Financial Services	39,600	36,648	(2,952)
S1465	Corporate Management	174,500	158,808	(15,692)
S1468	Concurrent Services	4,800	4,387	(413)
S1578	Audit and Risk	17,500	16,055	(1,445)
S1590	Homelessness	7,700	7,030	(670)
S1605	Housing Strategy	9,500	9,344	(156)
S1610	Other Housing Property	300	273	(27)
S1630	Private Sector Housing	7,400	6,772	(628)
S1640	Grants to Voluntary Bodies	1,000	877	(123)
S1645	Property Services	8,500	8,488	(12)
S1650	Estate Management	10,300	9,526	(774)
S2000	Chief Executive's Office	7,000	6,407	(593)
S2010	Deputy Chief Executives & Senior Management Support Team	9,300	8,650	(650)
S2060	Human Resources	8,100	7,507	(593)
S2080	Member Training	100	91	(9)
S2100	Improvement & Performance	6,700	6,268	(432)
S2110	Community Partnership	3,600	3,583	(17)
S2141	Civil Contingencies	100	91	(9)
S2180	Member Services	9,500	9,170	(330)
S2190	Communication	100	78	(22)
S2200	Committee Services	7,000	6,403	(597)
S2220	Democratic Representation	15,000	13,769	(1,231)
S2240	Elections	4,300	3,968	(332)
S2260	Electoral Registration	3,100	2,869	(231)
S2280	Chair of the Council	1,500	1,320	(180)
S2300	Office Accommodation	9,200	8,566	(634)
S2340	Print Room Creative Communications	18,700	17,864	(836)
S2360	Licensing & Registration	8,900	8,406	(494)
S3050	Revenues	25,500	23,555	(1,945)
S3100	One Stop Shops	4,300	3,939	(361)
S3200	Reception Facilities	2,600	2,400	(200)
S3250	Benefits	74,300	70,401	(3,899)
S3350	Document Management Centre	6,600	6,072	(528)
S3400	Payment Channels	3,800	3,597	(203)
S3450	Customer Service Centre	12,200	11,664	(536)
S3470	Web Services	300	292	(8)
S3500	ICT Services	15,000	14,215	(785)
S3550	Tourism	700	676	(24)
S3600	Economic Development	17,700	17,019	(681)
S3650	Economic Regeneration	100	91	(9)
S3660	Enterprise Development	1,800	1,671	(129)
S4060	Street Cleansing	100	91	(9)
S4090	Waste Management	26,800	27,533	733
S4130	Waste Collection	4,600	4,276	(324)
S4180	Abandoned Vehicles	200	182	(18)
S4210	EH Environmental Health Core	14,200	13,660	(540)
S4240	Health Policy	200	182	(18)
S4270	Food+Occupational Safety+Health	7,300	6,701	(599)
S4300	Environmental Protection	16,100	13,813	(2,287)
S4350	Community Safety	4,200	4,104	(96)
S4510	Development Services Mgt	9,000	8,780	(220)
S4540	Development Control	19,000	17,601	(1,399)
S4570	Policy, Projects & Conservation	2,900	2,711	(189)
S4600	Building Control	17,200	16,058	(1,142)
S4720	Engineers Management	12,300	12,286	(14)
S4750	Engineering Business Account	100	91	(9)
S4780	WDC Highways	800	732	(68)
S4810	Alleviation of Flooding	500	494	(6)
S4840	Local Land Charges	7,900	7,317	(583)
S4870	Legal Services (In-House WDC)	21,200	19,720	(1,480)
	Housing Revenue Account	232,600	222,575	(10,025)
<b>TOTAL ACCOUNTANCY &amp; FINANCIAL SERVICES</b>		<b>1,327,500</b>	<b>1,247,677</b>	<b>(79,823)</b>

**AUDIT SERVICES**

S1045	CCTV	5,200	4,997	(203)
S1050	Public Conveniences	3,600	3,484	(116)
S1105	Car Parks	3,600	3,484	(116)
S1240	Markets + Mops	3,600	3,484	(116)
S1275	Golf Course	1,100	1,039	(61)
S1330	Town Hall Facilities	2,600	2,551	(49)
S1335	Royal Spa Centre	1,100	1,039	(61)
S1365	Sports Facilities Admin	14,100	13,568	(532)
S1410	Finance Management	10,200	10,831	631
S1420	Assisted Travel	8,600	8,607	7
S1425	Accountancy	4,100	3,957	(143)
S1433	Financial Services	13,700	13,201	(499)
S1465	Corporate Management	35,400	34,251	(1,149)
S1578	Audit and Risk	6,800	7,220	420
S1605	Housing Strategy	6,300	6,035	(265)
S1630	Private Sector Housing	5,800	5,562	(238)
S1645	Property Services	18,300	17,633	(667)
S2060	Human Resources	12,000	11,563	(437)
S2190	Communication	2,600	2,480	(120)
S2300	Office Accommodation	9,300	8,954	(346)
S2340	Print Room Creative Communications	5,200	4,997	(203)
S3050	Revenues	13,700	13,201	(499)
S3250	Benefits	11,000	10,558	(442)
S3350	Document Management Centre	5,200	4,997	(203)
S3450	Customer Service Centre	3,100	3,011	(89)
S3470	Web Services	3,100	3,011	(89)
S3500	ICT Services	10,500	10,084	(416)
S4060	Street Cleansing	6,300	6,035	(265)
S4090	Waste Management	4,100	3,957	(143)
S4130	Waste Collection	3,600	3,484	(116)
S4210	EH Environmental Health Core	4,100	3,957	(143)
S4270	Food+Occupational Safety+Health	5,800	5,562	(238)
S4870	Legal Services (In-House WDC)	6,300	6,035	(265)
S3250	Benefits	174,100	225,682	51,582
	Housing Revenue Account	27,100	26,112	(988)
<b>TOTAL AUDIT SERVICES</b>		<b>451,200</b>	<b>494,623</b>	<b>43,423</b>

**PROPERTY SERVICES**

S1045	CCTV	100	73	(27)
S1050	Public Conveniences	10,700	10,629	(71)
S1105	Car Parks	5,300	4,783	(517)
S1270	Green Space Development	41,800	36,412	(5,388)
S1275	Golf Course	100	94	(6)
S1280	Edmondscote Sports Track	4,300	4,268	(32)
S1320	Bereavement Services	29,600	28,526	(1,074)
S1335	Royal Spa Centre	6,000	5,869	(131)
S1365	Sports Facilities Admin	48,600	34,220	(14,380)
S1405	Royal Pump Rooms	34,500	25,920	(8,580)
S1590	Homelessness	300	281	(19)
S1650	Estate Management	700	609	(91)
S2300	Office Accommodation	29,400	28,072	(1,328)
S3100	One Stop Shops	8,400	6,496	(1,904)
S3160	Brunswick Healthy Living Centre	9,900	6,393	(3,507)
S3600	Economic Development	700	-	(700)
S3650	Economic Regeneration	-	441	441
S3660	Enterprise Development	29,600	21,281	(8,319)
S4870	Legal Services (In-House WDC)	3,700	3,534	(166)
	Housing Revenue Account	227,500	206,752	(20,748)
	Warwick Plant Maintenance	102,800	99,961	(2,839)
	Capital	280,500	262,716	(17,784)
<b>TOTAL PROPERTY SERVICES</b>		<b>874,500</b>	<b>787,330</b>	<b>(87,170)</b>

**NEIGHBOURHOOD SERVICES**

S1045	CCTV	4,700	4,476	(224)
S1105	Car Parks	23,500	22,213	(1,287)
S1250	WCC Highways	28,300	26,693	(1,607)
S1258	Green Spaces Contract Mgt	4,700	4,476	(224)
S2220	Democratic Representation	4,700	4,476	(224)
S4060	Street Cleansing	4,700	4,476	(224)
S4090	Waste Management	4,700	4,476	(224)
S4130	Waste Collection	18,700	17,737	(963)
<b>TOTAL NEIGHBOURHOOD SERVICES</b>		<b>94,000</b>	<b>89,023</b>	<b>(4,977)</b>

**WASTE MANAGEMENT**

S1050	Public Conveniences	24,900	20,303	(4,597)
S1105	Car Parks	19,200	15,678	(3,522)
S1258	Green Spaces Contract Mgt	19,700	16,070	(3,630)
S4060	Street Cleansing	211,700	199,974	(11,726)
S4130	Waste Collection	394,700	383,657	(11,043)
S4180	Abandoned Vehicles	19,200	15,678	(3,522)
<b>TOTAL WASTE MANAGEMENT</b>		<b>689,400</b>	<b>651,360</b>	<b>(38,040)</b>

**CHIEF EXECUTIVES OFFICE**

S1465	Corporate Management	307,900	293,200	(14,700)
<b>TOTAL CHIEF EXECUTIVES OFFICE</b>		<b>307,900</b>	<b>293,200</b>	<b>(14,700)</b>

**SENIOR MANAGEMENT SUPPORT TEAM**

S1020	Neighbourhood Services	10,300	8,654	(1,646)
S1310	Cultural Services Technical Support Team	10,300	8,654	(1,646)
S1410	Finance Management	8,700	7,322	(1,378)
S1605	Housing Strategy	12,400	10,574	(1,826)
S2010	Deputy Chief Executives & Senior Management Support Team	51,900	43,638	(8,262)
S2180	Member Services	3,500	2,959	(541)
S3050	Revenues	3,200	2,663	(537)
S3250	Benefits	3,200	2,663	(537)
S3350	Document Management Centre	3,200	2,663	(537)
S3450	Customer Service Centre	3,200	2,663	(537)
S3500	ICT Services	3,200	2,663	(537)
S4210	EH Environmental Health Core	5,100	4,293	(810)
S4510	Development Services Mgt	19,500	16,420	(3,080)
S4720	Engineers Management	7,100	5,991	(1,109)
S1001	Community Development	-	6,162	6,162
S1025	TCM - Leamington	-	920	920
S1030	TCM - Kenilworth	-	920	

**RECHARGES**

**APPENDIX B4**

		LATEST 2009/10 £	ACTUAL 2009/10 £	VARIATION 2009/10 £
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S4720	Engineers Management	-	6,438	6,438
	Housing Revenue Account	26,500	23,362	(3,138)

<b>TOTAL SENIOR MANAGEMENT SUPPORT TEAM</b>		<b>442,400</b>	<b>395,333</b>	<b>(47,067)</b>
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**HUMAN RESOURCES**

S1020	Neighbourhood Services	1,000	773	(227)
S1025	TCM - Leamington	1,000	773	(227)
S1030	TCM - Kenilworth	1,000	773	(227)
S1040	TCM - Warwick	1,000	773	(227)
S1045	CCTV	9,000	6,644	(2,356)
S1105	Car Parks	39,000	28,815	(10,185)
S1258	Green Spaces Contract Mgt	2,000	1,467	(533)
S1270	Green Space Development	4,000	2,936	(1,064)
S1305	Youth Sport Development	2,000	1,467	(533)
S1310	Cultural Services Technical Support Team	4,000	2,936	(1,064)
S1320	Bereavement Services	6,000	4,481	(1,519)
S1330	Town Hall Facilities	3,000	2,240	(760)
S1335	Royal Spa Centre	15,000	11,047	(3,953)
S1365	Sports Facilities Admin	47,100	34,763	(12,337)
S1390	Myton School Dual Use	4,000	2,936	(1,064)
S1395	Sydenham School Dual Use	2,000	1,467	(533)
S1400	Meadow Community Sports Centre	3,000	2,240	(760)
S1405	Royal Pump Rooms	14,000	10,352	(3,648)
S1410	Finance Management	1,000	773	(227)
S1465	Corporate Management	75,300	54,619	(20,681)
S1433	Financial Services	26,000	19,315	(6,685)
S1578	Audit and Risk	8,000	5,949	(2,051)
S1590	Homelessness	8,100	5,948	(2,152)
S1605	Housing Strategy	2,000	1,467	(533)
S1630	Private Sector Housing	5,000	3,708	(1,292)
S1645	Property Services	15,100	11,124	(3,976)
S2000	Chief Executive's Office	3,000	2,240	(760)
S2010	Deputy Chief Executives & Senior Management Support Team	7,000	5,264	(1,736)
S2100	Improvement & Performance	7,000	5,176	(1,824)
S2110	Community Partnership	4,000	2,936	(1,064)
S2180	Member Services	5,000	3,708	(1,292)
S2190	Communication	2,000	1,467	(533)
S2200	Committee Services	5,000	3,708	(1,292)
S2260	Electoral Registration	2,000	1,467	(533)
S2280	Chair of the Council	1,000	773	(227)
S2340	Print Room Creative Communications	6,000	4,403	(1,597)
S2360	Licensing & Registration	5,000	3,708	(1,292)
S3050	Revenues	24,100	17,768	(6,332)
S3100	One Stop Shops	9,000	6,643	(2,357)
S3200	Reception Facilities	3,000	2,240	(760)
S3250	Benefits	30,000	22,172	(7,828)
S3350	Document Management Centre	11,000	8,111	(2,889)
S3450	Customer Service Centre	23,000	16,995	(6,005)
S3470	Web Services	1,000	773	(227)
S3500	ICT Services	25,500	18,550	(6,950)
S3600	Economic Development	5,000	3,708	(1,292)
S4090	Waste Management	15,000	11,124	(3,876)
S4210	EH Environmental Health Core	4,000	2,936	(1,064)
S4270	Food+Occupational Safety+Health	12,000	8,884	(3,116)
S4300	Environmental Protection	16,000	11,820	(4,180)
S4350	Community Safety	3,000	2,240	(760)
S4510	Development Services Mgt	5,000	3,708	(1,292)
S4540	Development Control	24,100	17,768	(6,332)
S4570	Policy, Projects & Conservation	9,000	6,644	(2,356)
S4600	Building Control	14,000	10,352	(3,648)
S4720	Engineers Management	11,000	8,111	(2,889)
S4840	Local Land Charges	3,600	2,626	(974)
S4870	Legal Services (In-House WDC)	7,000	5,176	(1,824)
	Housing Revenue Account	89,200	65,895	(23,305)

<b>TOTAL HUMAN RESOURCES</b>		<b>690,100</b>	<b>509,180</b>	<b>(180,920)</b>
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**IMPROVEMENT & PERFORMANCE**

S1020	Neighbourhood Services	-	98	98
S1025	TCM - Leamington	-	98	98
S1030	TCM - Kenilworth	-	98	98
S1040	TCM - Warwick	-	98	98
S1045	CCTV	700	586	(114)
S1105	Car Parks	6,300	3,586	(2,714)
S1258	Green Spaces Contract Mgt	7,500	1,605	(5,895)
S1270	Green Space Development	3,500	197	(3,303)
S1275	Golf Course	1,600	-	(1,600)
S1280	Edmondscote Sports Track	200	-	(200)
S1295	Lillington Comm Centre	100	-	(100)
S1305	Youth Sport Development	200	98	(102)
S1310	Cultural Services Technical Support Team	-	3,951	3,951
S1320	Bereavement Services	-	393	393
S1330	Town Hall Facilities	100	197	97
S1335	Royal Spa Centre	2,400	983	(1,417)
S1365	Sports Facilities Admin	7,900	2,951	(4,949)
S1390	Myton School Dual Use	400	197	(203)
S1395	Sydenham School Dual Use	200	-	(200)
S1400	Meadow Community Sports Centre	400	295	(105)
S1405	Royal Pump Rooms	2,800	1,180	(1,620)
S1410	Finance Management	100	98	(2)
S1420	Assisted Travel	4,700	4,596	(104)
S1425	Financial Services	1,400	1,953	553
S1465	Corporate Management	36,700	37,186	486
S1578	Audit and Risk	300	586	286
S1590	Homelessness	-	492	492
S1605	Housing Strategy	4,400	943	(3,457)
S1630	Private Sector Housing	-	492	492
S1645	Property Services	700	1,176	476
S2000	Chief Executive's Office	400	291	(109)
S2010	Deputy Chief Executives & Senior Management Support Team	-	491	491
S2060	Human Resources	200	492	292
S2100	Improvement & Performance	70,500	36,181	(34,319)
S2110	Community Partnership	-	197	197
S2180	Member Services	2,900	858	(2,042)
S2190	Communication	-	98	98
S2200	Committee Services	-	295	295
S2220	Democratic Representation	3,300	3,135	(165)
S2260	Electoral Registration	-	98	98
S2280	Chair of the Council	-	98	98
S2340	Print Room Creative Communications	1,600	675	(925)
S2360	Licensing & Registration	-	295	295
S3050	Revenues	800	1,274	474
S3100	One Stop Shops	11,700	18,974	7,274
S3200	Reception Facilities	-	197	197
S3250	Benefits	600	29,807	29,207
S3350	Document Management Centre	100	492	392
S3400	Payment Channels	4,700	6,894	2,194
S3450	Customer Service Centre	2,200	1,555	(645)
S3470	Web Services	-	98	98
S3500	ICT Services	2,500	1,846	(654)
S3600	Economic Development	5,300	1,229	(4,071)
S3650	Economic Regeneration	-	16,085	16,085
S4090	Waste Management	-	5,202	5,202
S4130	Waste Collection	22,700	-	(22,700)
S4210	EH Environmental Health Core	3,900	948	(2,952)
S4270	Food+Occupational Safety+Health	-	688	688
S4300	Environmental Protection	-	885	885
S4350	Community Safety	1,100	384	(716)
S4510	Development Services Mgt	3,300	854	(2,446)
S4540	Development Control	-	1,377	1,377
S4570	Policy, Projects & Conservation	-	492	492
S4600	Building Control	-	787	787
S4720	Engineers Management	6,500	1,908	(4,592)
S4840	Local Land Charges	400	291	(109)
S4870	Legal Services (In-House WDC)	300	487	187
	Housing Revenue Account	26,900	78,920	52,020

<b>TOTAL IMPROVEMENT &amp; PERFORMANCE</b>		<b>254,500</b>	<b>279,011</b>	<b>24,511</b>
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**MEMBER SERVICES**

S1045	CCTV	200	155	(45)
S1105	Car Parks	1,900	1,473	(427)
S1258	Green Spaces Contract Mgt	2,200	1,706	(494)
S1310	Cultural Services Technical Support Team	12,000	9,718	(2,282)
S1425	Financial Services	14,200	12,000	(2,200)
S1465	Corporate Management	72,300	55,202	(17,098)
S1578	Audit and Risk	12,300	10,442	(1,858)
S1590	Homelessness	4,600	3,896	(704)
S1605	Housing Strategy	1,300	1,008	(292)
S1645	Property Services	10,800	9,195	(1,605)
S2000	Chief Executive's Office	100	78	(22)
S2010	Deputy Chief Executives & Senior Management Support Team	100	78	(22)
S2060	Human Resources	13,000	11,066	(1,934)
S2100	Improvement & Performance	1,900	1,558	(342)
S2110	Community Partnership	600	465	(135)
S2180	Member Services	17,100	13,025	(4,075)
S2190	Communication	6,700	5,117	(1,583)
S2200	Committee Services	6,100	5,211	(889)
S2220	Democratic Representation	209,400	159,950	(49,450)
S2240	Elections	6,700	5,117	(1,583)
S2260	Electoral Registration	8,500	6,676	(1,824)
S2280	Chair of the Council	36,000	30,302	(5,698)
S2340	Print Room Creative Communications	7,200	5,505	(1,695)
S2360	Licensing & Registration	3,000	2,572	(428)
S3050	Revenues	200	155	(45)
S3250	Benefits	3,200	2,727	(473)
S3450	Customer Service Centre	700	543	(157)
S3500	ICT Services	700	543	(157)
S3600	Economic Development	1,600	1,241	(359)
S4090	Waste Management	6,800	5,195	(1,605)
S4210	EH Environmental Health Core	2,700	2,178	(522)
S4350	Community Safety	300	233	(67)
S4510	Development Services Mgt	1,000	775	(225)
S4540	Development Control	10,600	9,064	(1,536)
S4570	Policy, Projects & Conservation	12,200	10,360	(1,836)
S4600	Building Control	6,100	5,221	(879)
S4720	Engineers Management	1,900	1,473	(427)
S4840	Local Land Charges	100	78	(22)
S4870	Legal Services (In-House WDC)	4,700	3,974	(726)
	Housing Revenue Account	51,400	43,062	(8,338)

<b>TOTAL MEMBER SERVICES</b>		<b>552,400</b>	<b>438,327</b>	<b>(114,073)</b>
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**COMMUNICATIONS**

S1001	Community Development	700	481	(219)
S1025	TCM - Leamington	300	206	(94)
S1030	TCM - Kenilworth	200	138	(62)
S1035	Christmas Illuminations	200	138	(62)
S1040	TCM - Warwick	200	138	(62)
S1045	CCTV	800	550	(250)
S1050	Public Conveniences	400	275	(125)
S1105	Car Parks	2,500	1,650	(850)
S1240	Markets + Mops	100	69	(31)
S1250	WCC Highways	400	275	(125)
S1258	Green Spaces Contract Mgt	3,100	2,063	(1,037)
S1270	Green Space Development	1,400	963	(437)
S1275	Golf Course	600	413	(187)
S1280	Edmondscote Sports Track	200	138	(62)
S1270	Green Space Development	700	481	(219)
S1305	Youth Sport Development	200	138	(62)
S1270	Green Space Development	200	138	(62)
S1320	Bereavement Services	1,800	1,169	(631)
S1335	Royal Spa Centre	3,400	2,269	(1,131)
S1365	Sports Facilities Admin	5,700	3,782	(1,918)
S1390	Myton School Dual Use	100	69	(31)
S1395	Sydenham School Dual Use	200	138	(62)
S1400	Meadow Community Sports Centre	300		

**RECHARGES****APPENDIX B5**

		LATEST 2009/10 £	ACTUAL 2009/10 £	VARIATION 2009/10 £
S1001	Community Development	1,300	1,268	(32)
S1025	TCM - Leamington	500	488	(12)
S1030	TCM - Kenilworth	400	390	(10)
S1035	Christmas Illuminations	300	293	(7)
S1040	TCM - Warwick	300	293	(7)
S1045	CCTV	1,500	1,463	(37)
S1050	Public Conveniences	800	780	(20)
S1105	Car Parks	4,400	4,292	(108)
S1240	Markets + Mops	200	195	(5)
S1250	WCC Highways	700	683	(17)
S1258	Green Spaces Contract Mgt	5,300	5,169	(131)
S1270	Green Space Development	2,600	2,536	(64)
S1275	Golf Course	1,100	1,073	(27)
S1280	Edmondscote Sports Track	300	293	(7)
S1270	Green Space Development	1,200	1,170	(30)
S1295	Lillington Comm Centre	100	98	(2)
S1305	Youth Sport Development	400	390	(10)
S1270	Green Space Development	300	293	(7)
S1320	Bereavement Services	3,100	3,024	(76)
S1335	Royal Spa Centre	5,900	5,755	(145)
S1365	Sports Facilities Admin	10,000	9,754	(246)
S1390	Myton School Dual Use	200	195	(5)
S1395	Sydenham School Dual Use	300	293	(7)
S1400	Meadow Community Sports Centre	500	488	(12)
S1405	Royal Pump Rooms	3,400	3,316	(84)
S1420	Assisted Travel	6,800	6,632	(168)
S1465	Corporate Management	4,100	3,999	(101)
S1590	Homelessness	2,900	2,829	(71)
S1605	Housing Strategy	900	878	(22)
S1630	Private Sector Housing	1,300	1,268	(32)
S1640	Grants to Voluntary Bodies	100	98	(2)
S1650	Estate Management	1,900	1,853	(47)
S2110	Community Partnership	300	293	(7)
S2060	Human Resources	100	98	(2)
S2117	Property Disability Programmes	300	293	(7)
S2100	Improvement & Performance	1,000	976	(24)
S2141	Civil Contingencies	200	195	(5)
S2110	Community Partnership	100	98	(2)
S2220	Democratic Representation	3,800	3,706	(94)
S2240	Elections	300	293	(7)
S2260	Electoral Registration	700	683	(17)
S2280	Chair of the Council	300	293	(7)
S2340	Print Room Creative Communications	1,800	1,756	(44)
S2360	Licensing & Registration	1,200	1,170	(30)
S3050	Revenues	4,400	4,292	(108)
S3160	Brunswick Healthy Living Centre	200	195	(5)
S3100	One Stop Shops	100	98	(2)
S3210	Assist Travel-Transport Tokens	400	390	(10)
S3250	Benefits	4,300	4,194	(106)
S3550	Tourism	1,400	1,366	(34)
S3600	Economic Development	400	390	(10)
S3650	Economic Regeneration	1,200	1,170	(30)
S2110	Community Partnership	100	98	(2)
S4060	Street Cleansing	5,800	5,657	(143)
S4130	Waste Collection	12,900	12,582	(318)
S4180	Abandoned Vehicles	400	390	(10)
S4240	Health Policy	100	98	(2)
S4270	Food+Occupational Safety+Health	2,200	2,146	(54)
S4300	Environmental Protection	2,600	2,536	(64)
S4330	Sewerage (WDC)	300	293	(7)
S4350	Community Safety	1,100	1,074	(26)
S4540	Development Control	6,200	6,047	(153)
S4570	Policy, Projects & Conservation	3,100	3,024	(76)
S4600	Building Control	2,700	2,633	(67)
S4750	Engineering Business Account	100	98	(2)
S4780	WDC Highways	1,000	975	(25)
S4810	Alleviation of Flooding	1,200	1,171	(29)
S4840	Local Land Charges	1,300	1,268	(32)
	Housing Revenue Account	29,700	29,642	(58)
<b>TOTAL WEB SERVICES</b>		<b>156,400</b>	<b>153,230</b>	<b>(3,170)</b>

**LEGAL CHARGES**

S1045	CCTV	500	377	(123)
S1105	Car Parks	2,400	1,887	(513)
S1270	Green Space Development	26,900	21,210	(5,690)
S1320	Bereavement Services	400	302	(98)
S1410	Finance Management	2,300	1,812	(488)
S1465	Corporate Management	16,600	8,378	(8,222)
S1590	Homelessness	1,900	1,510	(390)
S1605	Housing Strategy	1,900	1,510	(390)
S1650	Estate Management	167,100	131,866	(35,234)
S2000	Chief Executive's Office	2,400	1,887	(513)
S2060	Human Resources	1,000	755	(245)
S2220	Democratic Representation	14,400	11,322	(3,078)
S2340	Print Room Creative Communications	1,100	830	(270)
S2360	Licensing & Registration	16,800	13,209	(3,591)
S3250	Benefits	12,900	10,190	(2,710)
S3350	Document Management Centre	300	226	(74)
S3450	Customer Service Centre	900	679	(221)
S3500	ICT Services	600	453	(147)
S3650	Economic Regeneration	21,000	16,530	(4,470)
S4130	Waste Collection	2,400	1,887	(513)
S4270	Food+Occupational Safety+Health	10,700	8,454	(2,246)
S4300	Environmental Protection	10,700	8,454	(2,246)
S4540	Development Control	66,500	52,383	(14,117)
S4570	Policy, Projects & Conservation	5,600	4,378	(1,222)
S4600	Building Control	900	679	(221)
S4840	Local Land Charges	23,800	18,719	(5,081)
	Housing Revenue Account	91,200	71,781	(19,419)
<b>TOTAL LEGAL CHARGES</b>		<b>503,200</b>	<b>391,668</b>	<b>(111,532)</b>