

Description	Original Budget 2017/18 £ '000	Proposed Budget 2018/19 £ '000	Variance £ '000
Head of Resources	3,123	2,536	(587)
Head of Environment	5,136	5,323	187
Head of Policy and Culture	2,902	2,590	(312)
Executive Director (Resources, Environment & Cultural Services)	11,160	10,448	(712)
Head of Law and Administration	2,097	2,193	96
Head of Planning	2,000	1,756	(243)
Head of Public Health and Protection	1,035	1,077	43
Executive Director (Public Protection, Planning and Governance)	5,131	5,027	(105)
Head of Community & Housing Strategy	1,935	2,067	132
Executive Director (Housing and Communities)	1,935	2,067	132
Budgets directly managed by Chief Executive and Executive Directors	1,562	2,042	480
Net Controllable Income and Expenditure	19,788	19,583	(178)
Net Recharge to the Housing Revenue Account	(5,024)	(5,054)	(30)
Net Cost of Services	14,764	14,530	(235)
Taxation and non-specific grants			
Income from Council Tax	(9,762)	(10,178)	(416)
Business Rates Income	(3,763)	(4,600)	(837)
Plus/Less collection fund deficit/(surplus)	198	(379)	(577)
Revenue support grant	(558)	(104)	454
New Homes Grant	(2,042)	(1,529)	513
Council Tax Support Admin Subsidy Grant	(117)	(105)	12
Transition Grant	(78)	0	78
Other Operating Income and Expenditure			
Interest & Investment Income	(273)	(65)	208
Capital Financing (Leases, MRP and interest costs)	320	603	283
Parish Precepts	1,632	1,632	0
Payment to Parishes for Council Tax Support (subject to confirmation)	28	5	(23)
Net Total before movements in reserves	350	(191)	(541)
Other Movements in reserves			
Contribution (from) / to Earmarked Reserves	(211)	191	(402)
Contribution (from) / to GF balances	(139)	0	(139)