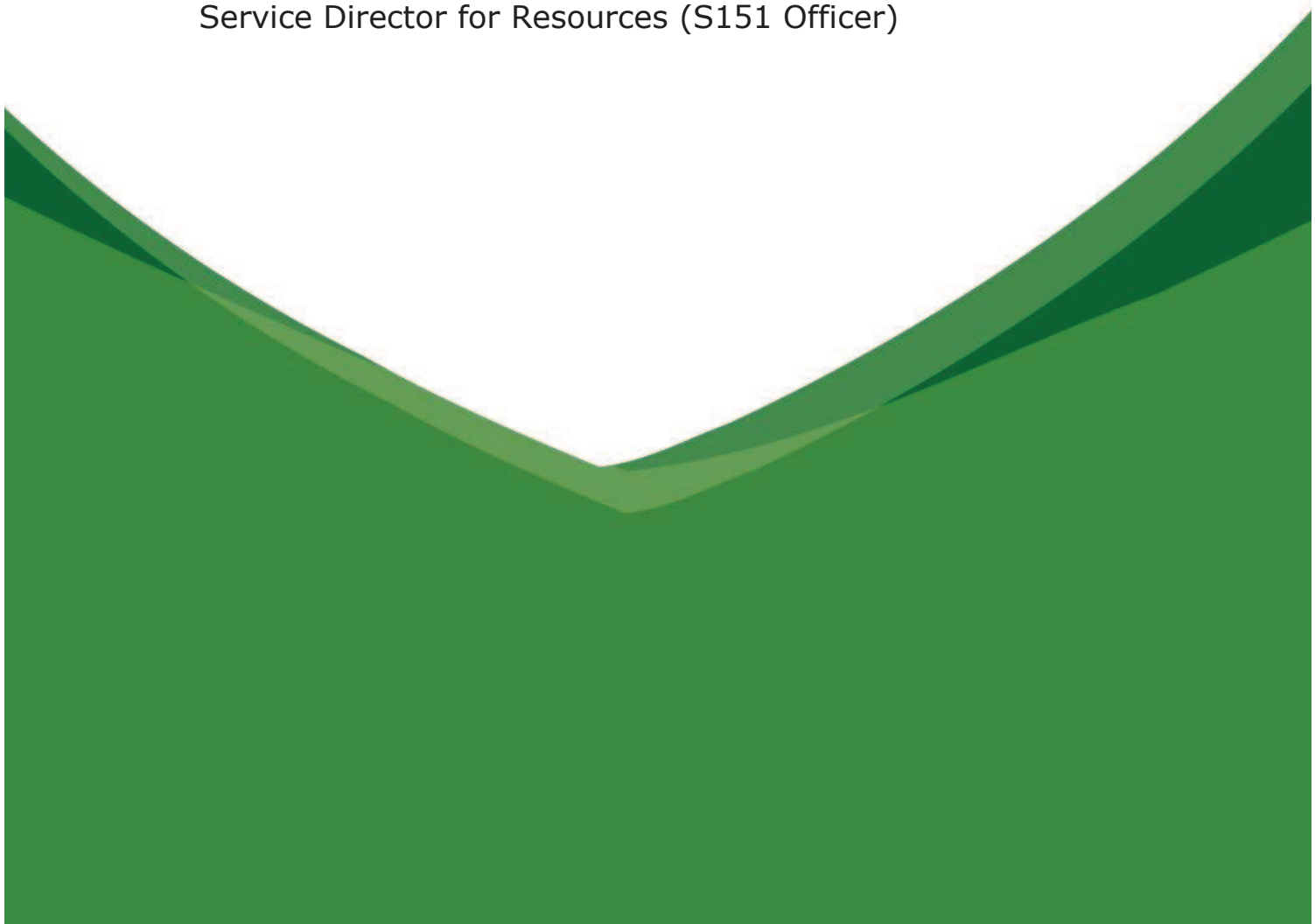




# 2018/19 Budget Book

Andy Brown  
Service Director for Resources (S151 Officer)

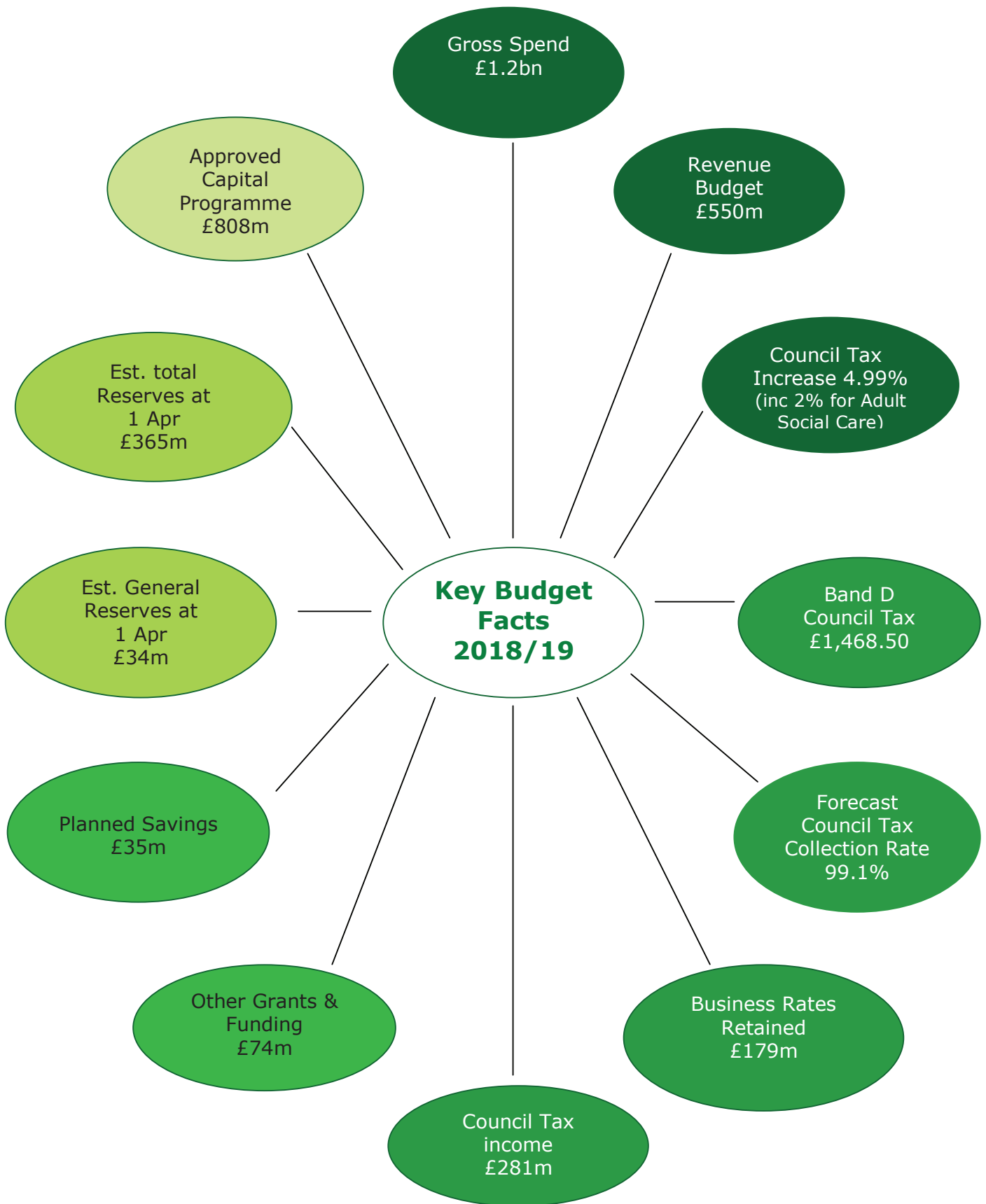


# **Cornwall Council**

## **2018/19 Budget Book**

### **Contents**

	<u>Page</u>
Key Budget Facts	1
Cornwall Council Budget Analysis by Cost Type	2
Summary of Service Revenue Budgets	3
Detailed Service Budgets	4



## 2018/19 Budget Book

### Cornwall Council Budget Analysis by Cost Type

	<b>Revised Budget 2017/18 £m</b>	<b>Original Budget 2018/19 £m</b>
Employee Costs	288.951	275.960
Premises Costs	31.134	28.274
Transport Costs	20.499	23.243
Supplies & Services	110.586	114.140
Third Party Payments	350.661	344.309
Transfer Payments	197.435	225.557
Internal Recharges	34.926	40.046
<b>Gross Expenditure</b>	<b>1,034.192</b>	<b>1,051.527</b>
Government Grants	(371.296)	(337.818)
Other Grants, Reimbursements and Contributions	(73.137)	(76.312)
Customer and Client Receipts	(87.924)	(93.040)
Internal Recharges	(51.118)	(65.315)
<b>Total Income</b>	<b>(583.475)</b>	<b>(572.485)</b>
Financing & Investment Income	(17.497)	(18.797)
Interest Payable and Similar Charges	42.118	35.617
Other Operating Expenditure	0.000	0.000
Movement In Reserves Statement	43.442	54.154
<b>Net Expenditure</b>	<b>518.780</b>	<b>550.016</b>

## 2018/19 Budget Book

### Service Revenue Budgets

Service	Original Budget 2018/19 £m	Page No.
Adult Social Services	140.535	4
Adults Transformation & Commissioning	21.858	5
<b>Total Adult Social Services Directorate</b>	<b>162.393</b>	
Education & Early Years	19.422	6
Children & Family Services	58.976	7
Schools	-	8
<b>Total Children, School &amp; Families Directorate</b>	<b>78.398</b>	
Wellbeing & Public Health	25.461	9
<b>Total Wellbeing &amp; Public Health Directorate</b>	<b>25.461</b>	
Neighbourhood & Public Protection	6.106	10
Environment	64.895	11
Resilient Cornwall	21.055	12
<b>Total Neighbourhoods Directorate</b>	<b>92.056</b>	
Transport & Infrastructure	41.094	13
Planning & Sustainable Development	(0.088)	14
Economic Growth	6.244	15
Housing	4.940	16
<b>Total Economic Growth &amp; Development Directorate</b>	<b>52.190</b>	
Strategy & Engagement	2.387	17
Resources	9.078	18
Customer Access & Digital Services	17.237	19
Commercial Services	27.274	20
Assurance	7.063	21
<b>Total Customer &amp; Support Services Directorate</b>	<b>63.039</b>	
Capital Financing & Interest Receipts	50.647	22
Corporate Items (inc. corporate reserve appropriations)	25.832	23
<b>Net Revenue Budget</b>	<b>550.016</b>	

# Cornwall Council Budget Book 2018/19

## Adult Social Services

Interim Service Director: Alison Bulman

	<b>Original Budget 2018/19 £m</b>
Employee Costs	17.507
Premises Costs	0.009
Transport Costs	1.000
Supplies & Services	1.913
Third Party Payments	161.195
Transfer Payments	30.267
Internal Recharges	2.579
<b>Gross Expenditure</b>	<b>214.470</b>
Government Grants	(0.086)
Other Grants, Reimbursements and Contributions	(37.255)
Customer and Client Receipts	(23.494)
Internal Recharges	(9.975)
<b>Total Income</b>	<b>(70.810)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(3.125)
<b>Net Expenditure</b>	<b>140.535</b>

## Sub Service Analysis

The Adult Social Services service can be broken down over the following sub services:

	<b>£m</b>
Adult Care & Support Service Teams	16.295
Commissioned Care Costs	117.561
ACS Whole of Service	(3.601)
Substance Misuse	0.630
Pooled Funds	13.029
Adult Social Services Unallocated	(3.525)
Safeguarding Adults Board	0.146
<b>Total Adult Social Services</b>	<b>140.535</b>

# Cornwall Council Budget Book 2018/19

## Adults Transformation and Commissioning

Service Director: Jonathan Price

	<b>Original Budget 2018/19 £m</b>
Employee Costs	14.288
Premises Costs	0.798
Transport Costs	0.818
Supplies & Services	12.450
Third Party Payments	11.243
Transfer Payments	0.000
Internal Recharges	9.290
<b>Gross Expenditure</b>	<b>48.887</b>
Government Grants	(7.979)
Other Grants, Reimbursements and Contributions	(5.775)
Customer and Client Receipts	(3.837)
Internal Recharges	(9.439)
<b>Total Income</b>	<b>(27.029)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	0.000
<b>Net Expenditure</b>	<b>21.858</b>

### Sub Service Analysis

The Adults Transformation and Commissioning service can be broken down over the following sub services:

	<b>£m</b>
Pooled Funds	0.000
Direct Service Delivery	9.949
Commissioned Contracts	5.105
Strategic Management	(0.276)
Long Term Care and Extra Care inc Housing	0.557
Intermediate Care and Reablement incl. Care at Home	0.374
Advocacy	0.543
Business Support - Adult Social Services	4.606
Adult Transformation and Commissioning	1.000
<b>Total Adult Transformation &amp; Commissioning</b>	<b>21.858</b>

# Cornwall Council Budget Book 2018/19

## Education and Early Years

Service Director: Jane Black

	<b>Original Budget 2018/19 £m</b>
Employee Costs	15.193
Premises Costs	0.761
Transport Costs	15.771
Supplies & Services	5.170
Third Party Payments	51.687
Transfer Payments	0.019
Internal Recharges	3.162
<b>Gross Expenditure</b>	<b>91.763</b>
Government Grants	(62.949)
Other Grants, Reimbursements and Contributions	(3.146)
Customer and Client Receipts	(3.441)
Internal Recharges	(1.343)
<b>Total Income</b>	<b>(70.878)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(1.462)
<b>Net Expenditure</b>	<b>19.422</b>

### Sub Service Analysis

The Education and Early Years service can be broken down over the following sub services:

	<b>£m</b>
Partnerships and Improvement	0.157
School Effectiveness	2.149
Education Access and Sufficiency	15.314
Special Educational Needs and Disability	0.464
Early Years and Foundation Stage	0.972
Adult Community Education	0.000
Business Support - Education and Early Years	1.213
Education Services Grant	(1.000)
Education and Early Years SLT	0.154
<b>Total Education and Early Years</b>	<b>19.422</b>



# Cornwall Council Budget Book 2018/19

## Children and Family Services

Service Director: Jack Cordery

	<b>Original Budget 2018/19 £m</b>
Employee Costs	34.284
Premises Costs	0.775
Transport Costs	1.794
Supplies & Services	2.790
Third Party Payments	22.682
Transfer Payments	2.898
Internal Recharges	3.400
<b>Gross Expenditure</b>	<b>68.623</b>
Government Grants	(3.607)
Other Grants, Reimbursements and Contributions	(1.311)
Customer and Client Receipts	(0.428)
Internal Recharges	(2.356)
<b>Total Income</b>	<b>(7.702)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(1.945)
<b>Net Expenditure</b>	<b>58.976</b>

### Sub Service Analysis

The Children and Family Services service can be broken

	<b>£m</b>
Wellbeing Universal Prevention and Early Intervention	2.702
CEHPSC Senior Leadership Team	4.737
CEHPSC Agency Contracts	0.864
Children in Care Services	19.525
Help and Protection East	4.957
Childrens Psychology Services	1.336
Safeguarding Children Standards Unit	0.960
Help and Protection Mid	5.832
Training Unit	0.366
Early Help and Protection West	4.921
Disabled Children and Therapy Services	8.306
Locality Teams	0.231
Business Support - Children and Family Services	4.239
<b>Total Children and Family Services</b>	<b>58.976</b>

# Cornwall Council Budget Book 2018/19

## Schools

	<b>Original Budget 2018/19 £m</b>
Employee Costs	62.786
Premises Costs	5.982
Transport Costs	0.000
Supplies & Services	10.135
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	0.000
<b>Gross Expenditure</b>	<b>78.903</b>
Government Grants	(78.903)
Other Grants, Reimbursements and Contributions	0.000
Customer and Client Receipts	0.000
Internal Recharges	0.000
<b>Total Income</b>	<b>(78.903)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	0.000
<b>Net Expenditure</b>	<b>0.000</b>

# Cornwall Council Budget Book 2018/19

## Wellbeing and Public Health

Service Director: Caroline Court

	<b>Original Budget 2018/19 £m</b>
Employee Costs	3.729
Premises Costs	0.043
Transport Costs	0.150
Supplies & Services	0.411
Third Party Payments	15.189
Transfer Payments	0.000
Internal Recharges	7.287
<b>Gross Expenditure</b>	<b>26.809</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(0.700)
Customer and Client Receipts	(0.071)
Internal Recharges	(0.077)
<b>Total Income</b>	<b>(0.848)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(0.500)
<b>Net Expenditure</b>	<b>25.461</b>

### Sub Service Analysis

The Wellbeing and Public Health service can be broken down over the following sub services:

	<b>£m</b>
DAAT	6.669
Health Promotions	2.158
Public Health	16.634
Cornwall Sports Partnership	0.000
<b>Total Wellbeing and Public Health</b>	<b>25.461</b>

# Cornwall Council Budget Book 2018/19

## Neighbourhood and Public Protection

Service Director: Allan Hampshire

	<b>Original Budget 2018/19 £m</b>
Employee Costs	9.706
Premises Costs	0.008
Transport Costs	0.388
Supplies & Services	1.579
Third Party Payments	0.102
Transfer Payments	0.000
Internal Recharges	0.111
<b>Gross Expenditure</b>	<b>11.893</b>
Government Grants	(0.008)
Other Grants, Reimbursements and Contributions	(0.041)
Customer and Client Receipts	(4.832)
Internal Recharges	(0.907)
<b>Total Income</b>	<b>(5.787)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	0.000
<b>Net Expenditure</b>	<b>6.106</b>

### Sub Service Analysis

The Neighbourhood and Public Protection service can be broken down over the following sub services:

	<b>£m</b>
NPP Management Team	(0.308)
Service Improvement and Efficiency	0.761
Community Protection, Licensing and Enforcement	0.999
Enterprise and Innovation	0.101
Business Standards and Registration	2.339
Libraries and Information Services	2.214
<b>Total Neighbourhood and Public Protection</b>	<b>6.106</b>

# Cornwall Council Budget Book 2018/19

## Environment

Service Director: Peter Marsh

	<b>Original Budget 2018/19 £m</b>
Employee Costs	5.255
Premises Costs	3.312
Transport Costs	0.216
Supplies & Services	6.205
Third Party Payments	59.108
Transfer Payments	0.000
Internal Recharges	0.698
<b>Gross Expenditure</b>	<b>74.794</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(2.152)
Customer and Client Receipts	(5.865)
Internal Recharges	(0.085)
<b>Total Income</b>	<b>(8.102)</b>
Interest Payable and Similar Charges	(0.188)
Movement In Reserves Statement	(1.609)
<b>Net Expenditure</b>	<b>64.895</b>

## Sub Service Analysis

The Environment service can be broken down over the following sub services:

	<b>£m</b>
Strategic Environment	0.981
Business & Recovery	0.298
Natural Environment	5.037
Waste	58.480
Maritime	0.060
Cornwall Archaeology Service	(0.045)
AONB	0.084
Bereavement	0.000
<b>Total Environment</b>	<b>64.895</b>

# Cornwall Council Budget Book 2018/19

## Resilient Cornwall

Service Director: Paul Walker

	<b>Original Budget 2018/19 £m</b>
Employee Costs	25.326
Premises Costs	0.614
Transport Costs	0.348
Supplies & Services	3.260
Third Party Payments	6.371
Transfer Payments	0.000
Internal Recharges	0.690
<b>Gross Expenditure</b>	<b>36.609</b>
Government Grants	(0.265)
Other Grants, Reimbursements and Contributions	(6.614)
Customer and Client Receipts	(1.151)
Internal Recharges	(7.524)
<b>Total Income</b>	<b>(15.554)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	0.000
<b>Net Expenditure</b>	<b>21.055</b>

## Sub Service Analysis

The Resilient Cornwall service can be broken down over the following sub services:

	<b>£m</b>
Head of Operations	11.285
Head of Community Safety and Localism	3.440
Head of Support Services	6.330
Fire Pensions	0.000
<b>Total Resilient Cornwall</b>	<b>21.055</b>

# Cornwall Council Budget Book 2018/19

## Transport and Infrastructure

Service Director: Nigel Blackler

	<b>Original Budget 2018/19 £m</b>
Employee Costs	5.410
Premises Costs	5.944
Transport Costs	0.241
Supplies & Services	11.516
Third Party Payments	14.357
Transfer Payments	0.000
Internal Recharges	0.475
<b>Gross Expenditure</b>	<b>37.943</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(0.171)
Customer and Client Receipts	(20.606)
Internal Recharges	(2.232)
<b>Total Income</b>	<b>(23.009)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	26.160
<b>Net Expenditure</b>	<b>41.094</b>

### Sub Service Analysis

The Transport and Infrastructure service can be broken down over the following sub services:

	<b>£m</b>
Transport Planning & Strategy	1.141
Transport & Technology	15.889
Highway & Drainage	35.177
Parking Service & Enforcement	(11.113)
<b>Total Transport and Infrastructure</b>	<b>41.094</b>

# Cornwall Council Budget Book 2018/19

## Planning and Sustainable Development

Service Director: Phil Mason

	<b>Original Budget 2018/19 £m</b>
Employee Costs	9.940
Premises Costs	0.021
Transport Costs	0.198
Supplies & Services	0.307
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	0.150
<b>Gross Expenditure</b>	<b>10.616</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(0.120)
Customer and Client Receipts	(10.284)
Internal Recharges	(0.300)
<b>Total Income</b>	<b>(10.704)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	0.000
<b>Net Expenditure</b>	<b>(0.088)</b>

### **Sub Service Analysis**

The Planning and Sustainable Development service can be broken down over the following sub services:

	<b>£m</b>
Strategic Planning & Housing	1.570
Planning	(1.658)
<b>Total Planning and Sustainable Development</b>	<b>(0.088)</b>



# Cornwall Council Budget Book 2018/19

## Economic Growth

Service Director: Vacant

	<b>Original Budget 2018/19 £m</b>
Employee Costs	2.957
Premises Costs	0.010
Transport Costs	0.020
Supplies & Services	4.037
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	1.885
<b>Gross Expenditure</b>	<b>8.909</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(0.363)
Customer and Client Receipts	(0.025)
Internal Recharges	(0.727)
<b>Total Income</b>	<b>(1.116)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(1.549)
<b>Net Expenditure</b>	<b>6.244</b>

## Sub Service Analysis

The Economic Growth service can be broken down over the following sub services:

	<b>£m</b>
Economic Development and Culture	4.189
Directorate Service Costs	2.055
<b>Total Economic Growth</b>	<b>6.244</b>

# Cornwall Council Budget Book 2018/19

## Housing

Service Director: Jon Lloyd-Owen

	<b>Original Budget 2018/19 £m</b>
Employee Costs	3.549
Premises Costs	0.836
Transport Costs	0.056
Supplies & Services	3.659
Third Party Payments	1.200
Transfer Payments	0.000
Internal Recharges	0.101
<b>Gross Expenditure</b>	<b>9.401</b>
Government Grants	(1.281)
Other Grants, Reimbursements and Contributions	(0.207)
Customer and Client Receipts	(2.066)
Internal Recharges	(0.786)
<b>Total Income</b>	<b>(4.340)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(0.121)
<b>Net Expenditure</b>	<b>4.940</b>

## Sub Service Analysis

The Housing service can be broken down over the following sub services:

	<b>£m</b>
Housing CHL Commissioned	(0.699)
Housing	5.639
<b>Total Housing</b>	<b>4.940</b>

# Cornwall Council Budget Book 2018/19

## Strategy and Engagement

Service Director: Jessie Hamshar

	<b>Original Budget 2018/19 £m</b>
Employee Costs	2.621
Premises Costs	0.021
Transport Costs	0.010
Supplies & Services	1.055
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	0.091
<b>Gross Expenditure</b>	<b>3.798</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(0.121)
Customer and Client Receipts	(0.128)
Internal Recharges	(1.161)
<b>Total Income</b>	<b>(1.411)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	0.000
<b>Net Expenditure</b>	<b>2.387</b>

### Sub Service Analysis

The Strategy and Engagement service can be broken down over the following sub services:

	<b>£m</b>
Communications and Engagement	0.975
Strategy and Performance	1.247
Service Director & Business Support	0.027
Chief Executive's Office	0.138
<b>Total Strategy and Engagement</b>	<b>2.387</b>

# Cornwall Council Budget Book 2018/19

## Resources

Service Director: Andy Brown

	<b>Original Budget 2018/19 £m</b>
Employee Costs	12.938
Premises Costs	0.002
Transport Costs	0.096
Supplies & Services	3.740
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	0.299
<b>Gross Expenditure</b>	<b>17.075</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(0.186)
Customer and Client Receipts	(1.770)
Internal Recharges	(3.000)
<b>Total Income</b>	<b>(4.956)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(3.041)
<b>Net Expenditure</b>	<b>9.078</b>

## Sub Service Analysis

The Resources service can be broken down over the following sub services:

	<b>£m</b>
Human Resources and Organisational Development	3.334
Financial Planning and Business Intelligence	0.693
Exchequer and Pensions	2.637
Accountancy	1.727
Chief Operating Officer's Office	0.686
Intermediate Body	0.000
Council of the Isles of Scilly	0.000
<b>Total Resources</b>	<b>9.078</b>

# Cornwall Council Budget Book 2018/19

## Customer Access and Digital Services

Service Director: Mark Read

	<b>Original Budget 2018/19 £m</b>
Employee Costs	16.136
Premises Costs	0.001
Transport Costs	0.198
Supplies & Services	9.498
Third Party Payments	0.000
Transfer Payments	0.133
Internal Recharges	0.406
<b>Gross Expenditure</b>	<b>26.372</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(3.552)
Customer and Client Receipts	(1.276)
Internal Recharges	(4.174)
<b>Total Income</b>	<b>(9.002)</b>
Interest Payable and Similar Charges	0.000
Movement In Reserves Statement	(0.133)
<b>Net Expenditure</b>	<b>17.237</b>

### Sub Service Analysis

The Customer Access and Digital Services service can be broken down over the following sub services:

	<b>£m</b>
Service Support and Development	0.169
Revenues and Assessment	3.969
IS Management	(0.766)
IS Transformation	2.317
IS Solutions	3.466
IS Operations	5.578
Customer Experience	2.504
<b>Total Customer Access and Digital Services</b>	<b>17.237</b>

# Cornwall Council Budget Book 2018/19

## Commercial Services

Service Director: Kieran Topping

	<b>Original Budget 2018/19 £m</b>
Employee Costs	9.172
Premises Costs	9.117
Transport Costs	0.082
Supplies & Services	17.031
Third Party Payments	0.706
Transfer Payments	0.000
Internal Recharges	2.073
<b>Gross Expenditure</b>	<b>38.181</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(1.014)
Customer and Client Receipts	(6.332)
Internal Recharges	(7.562)
<b>Total Income</b>	<b>(14.908)</b>
Interest Payable and Similar Charges	(0.868)
Movement In Reserves Statement	4.869
<b>Net Expenditure</b>	<b>27.274</b>

## Sub Service Analysis

The Commercial Services service can be broken down over the following sub services:

	<b>£m</b>
Leisure	3.902
Property	8.267
Capital Projects Team	(0.202)
Supplier Relationship Management	1.600
Private Finance Initiative	12.447
Procurement	1.260
<b>Total Commercial Services</b>	<b>27.274</b>

# Cornwall Council Budget Book 2018/19

## Assurance

Interim Service Director: Mel O'Sullivan

	<b>Original Budget 2018/19 £m</b>
Employee Costs	5.836
Premises Costs	0.004
Transport Costs	0.199
Supplies & Services	10.415
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	1.097
<b>Gross Expenditure</b>	<b>17.549</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	(1.917)
Customer and Client Receipts	(0.568)
Internal Recharges	(8.150)
<b>Total Income</b>	<b>(10.636)</b>
Interest Payable and Similar Charges	(0.075)
Movement In Reserves Statement	0.225
<b>Net Expenditure</b>	<b>7.063</b>

## Sub Service Analysis

The Assurance service can be broken down over the following sub services:

	<b>£m</b>
Insurance Fund	0.000
Legal Services	2.044
Democratic Services	3.257
Electoral Services	0.857
Audit Team	0.759
Head of Assurance	0.146
<b>Total Assurance</b>	<b>7.063</b>

# Cornwall Council Budget Book 2018/19

## Capital Financing and Interest Receipts

Service Director: Andy Brown

	<b>Original Budget 2018/19 £m</b>
Employee Costs	0.000
Premises Costs	0.000
Transport Costs	0.000
Supplies & Services	0.338
Third Party Payments	0.000
Transfer Payments	0.000
Internal Recharges	0.000
<b>Gross Expenditure</b>	<b>0.338</b>
Government Grants	0.000
Other Grants, Reimbursements and Contributions	0.000
Customer and Client Receipts	0.000
Internal Recharges	0.000
<b>Total Income</b>	<b>0.000</b>
Financing & Investment Income	(11.047)
Interest Payable and Similar Charges	36.780
Movement In Reserves Statement	24.576
<b>Net Expenditure</b>	<b>50.647</b>

### Sub Service Analysis

Capital Financing can be broken down over the following sub services:

	<b>£m</b>
Interest Payable	34.691
Interest Receivable	(11.047)
Minimum Revenue Provision and Other Capital Financing	27.003
<b>Total Capital Financing</b>	<b>50.647</b>



## Cornwall Council Budget Book 2018/19

### Corporate Items

Service Director: Andy Brown

	<b>Original Budget 2018/19 £m</b>
Employee Costs	19.329
Premises Costs	0.016
Transport Costs	1.657
Supplies & Services	8.629
Third Party Payments	0.469
Transfer Payments	192.240
Internal Recharges	6.253
<b>Gross Expenditure</b>	<b>228.593</b>
Government Grants	(182.740)
Other Grants, Reimbursements and Contributions	(11.667)
Customer and Client Receipts	(6.866)
Internal Recharges	(5.516)
<b>Total Income</b>	<b>(206.789)</b>
Interest Payable and Similar Charges	(7.781)
Movement In Reserves Statement	11.809
<b>Net Expenditure</b>	<b>25.832</b>

### Sub Service Analysis

Corporate Items can be broken down over the following sub services:

	<b>£m</b>
Invest to Save	1.500
Corporate Redundancy Costs	1.500
Contingency	2.500
Coroners Service	1.660
Housing Subsidy	0.000
Corporate Pension Costs	12.261
Council Tax Support Grant (Town & Parish Councils)	1.066
Council Tax Exceptional Relief Scheme	0.175
Environment Agency & CIFCA Levies	1.545
Apprenticeship Levy	0.638
Investment Programme (Transformation Support)	2.000
Adult Social Care Transformation	2.450
Foundation Living Wage	4.500
Other Minor Corporate Budgets	0.231
Trading Company Returns	(7.750)
Fleet Recharges	(3.174)
Corporate Recharges	(5.334)
Retained Business Rates	(1.745)
<u>Appropriations to / (from) Reserves:</u>	
Corporate Redundancy Reserve	(1.500)
Central Transport Organisation Reserve	3.174
Corporate Programmes Reserve	(0.236)
Economic Development Match Fund Reserve	16.215
General Fund Reserve	(5.844)
<b>Total Corporate Items</b>	<b>25.832</b>