

## Purbeck District Council spending plans 2018/19

This section details how your Council Tax is spent. You will also find details of grants received from central government, a list of the Council's services and its expenditure on major projects together with staff numbers.

### Where the money is spent and where it comes from

2017/18 £	Where the money is spent	2018/19 £	2018/19 £	2018/19 £
<b>Net</b>	N/A	<b>Expenditure</b>	<b>Income</b>	<b>Net</b>
0	N/A	0	0	0
778	Cultural and related services	1,960	-1,176	784
2,276	Environmental services	2,409	-149	2,260
1,149	Planning and development	2,294	-1,156	1,138
-159	Highways, roads and transport	190	-342	-152
628	Housing services	13,845	-13,181	664
906	Corporate and democratic management	4,356	-3,401	955
-33	Central services to the public	1,026	-773	253
<b>5,545</b>	<b>Cost of providing services</b>	<b>N/A</b>	<b>N/A</b>	<b>5,902</b>
22	Additional parish support	N/A	N/A	0
-40	Net Investment Income	N/A	N/A	-70
-815	Capital Financing - reversal	N/A	N/A	-825
0	Transfer to / (from) reserves	N/A	N/A	-50
<b>4,712</b>	<b>Budget requirement</b>	<b>N/A</b>	<b>N/A</b>	<b>4,957</b>

2017/18 £	Where the money comes from	2018/19 £	2018/19 £	2018/19 £
<b>Net</b>	N/A	<b>Expenditure</b>	<b>Income</b>	<b>Net</b>
0	N/A	0	0	0
-152	Government Revenue Support Grant	N/A	N/A	0
-998	Redistributed Non-Domestic Rates	N/A	N/A	-1,334
-87	Collection fund (surplus) / deficit	N/A	N/A	-19
<b>-3,475</b>	<b>To be met by Council Tax payers</b>	<b>N/A</b>	<b>N/A</b>	<b>-3,604</b>
-4,712	To meet budget requirement	N/A	N/A	-4,957

What our services include

**Cultural and related:** Maintenance of grounds; leisure; tourism management; areas of outstanding natural beauty, etc

**Environmental:** Waste management; environmental health; public health licensing; coast protection and land drainage; community safety

**Planning and development:** Community planning; housing policy; Local Development Framework; development control; local economy

**Highways, road and transport:** Car parking; street signs

**Housing:** Private sector housing regulation/support; housing benefits

**Corporate and Democratic management:** Management of the council; Freedom of Information; treasury activities; external audit; cost of members and officer support

**Central:** Local tax collection and related benefits; elections; land charges; emergency planning

## Why the Council Tax has changed

Why the Council Tax has changed	£000	Band D £
<b>Met by the council tax payers in 2017/18</b>	<b>3,475</b>	<b>182.41</b>
Increase in Business Rates	-337	N/A
Increase in fees and charges	-61	N/A
Increase in investment income	-30	N/A
End of Parish Support Grant	-22	N/A
Increase in employee costs	59	N/A
Reduction in council tax surplus	68	N/A
Price inflation	80	N/A
Other net movements	97	N/A
Reduction in savings target	108	N/A
Reduction in Government grants	295	N/A
Total	3,732	N/A
Increase in tax base	-24	N/A
2.99% Council Tax increase	-104	N/A
<b>Met by Council Tax payers in 2018/19</b>	<b>3,604</b>	<b>187.86</b>

## Spending on major projects

Project	£000
Prospect Business Park, Swanage	53
Dorset Innovation Park - Landowner Capital Project Costs	43
Northbrook Road Pedestrian Bridge, Swanage - Partial Replacement	24
Purchase of 15 Davenport Close, Upton	150
Capital Grant - East Boro Housing Trust - To Provide Nine Properties at Abbascombe, Worth Matravers	282
Toilet Refurbishment - West Lulworth	100
IT Infrastructure	35
IT Service Software Upgrades	25
Westport House Roofing Works	12
Westport House Corridor Lighting	15
Purbeck Sport Centre	
- Lift Installations	60

- Heat Emitters	45
- Internal Doors (including ironmongery)	25
- Gas Fired Hot Water Generator	18
- Swimming Pool Ceiling Finishes	85
- CW Service Tank Roof Void	25
- Purchase of Excite Climb - cardiovascular gym equipment	13
<b>Total approved and unapproved programme 2018-19</b>	<b>1,010</b>

## Staff numbers

<b>Year</b>	<b>Full time equivalents</b>
December 2016	102.32
December 2017	97.08