Cost Centre Description		Expense	Income	Total
Birkenhead	a =	Budget alloca	ated to constitue	ency by statis
	=	establishment	located in cons	stituency
amilies & Well Being - CYP				
Infrastructure Service				
Allotments				
Allotments	а	34,180	(9,261)	24,919
PPM Allotments	а	13,906	0	13,906
Allotments Total		48,086	(9,261)	38,825
Community Services				
Gautby Rd Play Community Centre	I	49,300	(2,100)	47,200
Livingstone St Play Community Centre	I	43,900	(1,600)	42,300
New Ferry Social Centre	I	24,800	0	24,800
New Ferry Village Hall	I	26,400	0	26,400
Vale House	I	200	0	200
Community Services Total		144,600	(3,700)	140,900
Disabled Access				
Disabled Access	а	27,811	0	27,811
Disabled Access Total		27,811	0	27,811
Halls				
Grange Hall	I	32,500	(10,500)	22,000
Halls Total		32,500	(10,500)	22,000
Industrial & Commercial Properties				
300 Cleveland Street	I	3,100	(29,600)	(26,500)
Corporation Road	I	10,800	(64,400)	(53,600)
Holborn Square	I	4,300	(57,000)	(52,700)
Quarrybank	I	2,900	(45,000)	(42,100)
Industrial & Commercial Properties Total		21,100	(196,000)	(174,900)
Libraries				
Beechwood Library - Premises Costs	I	17,100	(17,100)	0
Birkenhead Central Library - Premises Costs	I	118,400	(118,400)	0
Ridgeway Library - Premises Costs	I	200	(200)	0
Rock Ferry Library - Premises Costs	I	32,500	(32,500)	0
St James Library - Premises Costs	I	5,100	(5,100)	0
Unallocated Libraries - Premises Costs	I	24,400	(24,400)	0
Libraries Total		197,700	(197,700)	0
Sport & Culture				
Art Gallery & Museum - Premises Costs	I	164,300	(164,300)	0
Birkenhead Park - Premises Costs	I	72,300	(72,300)	0
Birkenhead Priory - Premises Costs	I	11,100	(11,100)	0
Cemeteries & Crematorium - Premises Costs	а	147,984	(147,984)	0
Europa Pools - Premises Costs	Ι	851,100	(851,100)	0
Golf Courses - Premises Costs	а	30,148	(30,148)	0
Tennis Centre - Premises Costs	I	355,600	(355,600)	0
Sport & Culture Total		1,632,532	(1,632,532)	0
Infrastructure Service - Total		2,104,329	(2,049,693)	54,636
				-
Specialist Services				
Children's Social Work Services				
Adolescent Crisis Team				
Assessment Team 1 Birkenhead	Ι	588,200	0	588,200
Assessment Team 2 Birkenhead	Ι	559,500	0	559,500
Care Management Team 2a Birkenhead	I	578,100	0	578,100
Care Management Team 2b Birkenhead	I	564,100	0	564,100
Care Management Team 3 & 7 Birkenhead	I	982,600	0	982,600
Children's Social Work Services Total		3,272,500	0	3,272,500
			0	

## **Targeted Services**

Surestart & Children's Centres         Bebington Children's Centre         Bidston & St James Children's Centre         Birkenhead & Tranmere Children's Centre         Claughton Children's Centre         Prenton Children's Centre         Prenton Children's Centre         Rock Ferry Children's Centre         Surestart & Children's Centres         Surestart & Children's Centres         Surestart & Children's Centres Total         Youth & Play         Beechwood Play Scheme         Birkenhead Outreach         Callister Youth Club         Charing Cross Play         Gautby Play Scheme         Livingstone Play Scheme         Livingstone Play Scheme         Shaftesbury Boys Club         Viking Boys Club         Birkenhead / South Wirral Locality         Birkenhead / South Wirral Locality         Birken	Expense 620,500 581,000 543,400 236,600 622,300 2,603,800 69,500 67,500 16,600 19,200 29,900 59,200 69,200 69,200 69,200 64,200 32,800 25,400 204,500 3,192,300 8,569,129 7,652,500 7,652,500	Income (115,600) (66,300) (73,000) 0 (66,300) (321,200) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total 504,900 514,700 470,400 236,600 556,000 2,282,600 69,500 67,500 16,600 19,200 69,200 69,200 69,200 64,200 32,800 25,400 183,000 567,000 2,849,600 6,176,736
Bebington Children's Centre       I         Birkenhead & Tranmere Children's Centre       I         Claughton Children's Centre       I         Prenton Children's Centre       I         Rock Ferry Children's Centre       I         Surestart & Children's Centres Total       Youth & Play         Beechwood Play Scheme       I         Birkenhead Outreach       I         Callister Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Viking Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         Families & Well Being - CYP Total       2         Birkenhead Locality       I       2         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Ldc Riverside       I       I         Ldc Riverside       I       I	581,000 543,400 236,600 622,300 <b>2,603,800</b> 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	(66,300) (73,000) 0 (66,300) (321,200) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	514,700 470,400 236,600 556,000 <b>2,282,600</b> 69,500 67,500 16,600 19,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Bidston & St James Children's Centre       I         Birkenhead & Tranmere Children's Centre       I         Claughton Children's Centre       I         Prenton Children's Centre       I         Rock Ferry Children's Centre       I         Surestart & Children's Centres Total       Youth & Play         Beechwood Play Scheme       I         Birkenhead Outreach       I         Callister Youth Club       I         Charing Cross Youth Club       I         Uvingstone Play Scheme       I         Livingstone Play Scheme       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         Families & Well Being - CYP Total       I         Families & Well Being - DASS       I         Delivery       I       I <td< td=""><td>581,000 543,400 236,600 622,300 <b>2,603,800</b> 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b></td><td>(66,300) (73,000) 0 (66,300) (321,200) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>514,700 470,400 236,600 556,000 <b>2,282,600</b> 69,500 67,500 16,600 19,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b></td></td<>	581,000 543,400 236,600 622,300 <b>2,603,800</b> 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	(66,300) (73,000) 0 (66,300) (321,200) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	514,700 470,400 236,600 556,000 <b>2,282,600</b> 69,500 67,500 16,600 19,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Birkenhead & Tranmere Children's Centre       I         Claughton Children's Centre       I         Prenton Children's Centre       I         Rock Ferry Children's Centre       I         Surestart & Children's Centres Total       Youth & Play         Beechwood Play Scheme       I         Birkenhead Outreach       I         Callister Youth Club       I         Cavendish Youth Club       I         Charing Cross Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Livingstone Play Scheme       I         Viking Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         Families & Well Being - DASS       I         Delivery       Birkenhead / South Wirral Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Ldc Riverside       I       I         Ldru Sylvandale       I       I         Mhdc Prenton       I       Mh	581,000 543,400 236,600 622,300 <b>2,603,800</b> 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	(66,300) (73,000) 0 (66,300) (321,200) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	514,700 470,400 236,600 556,000 <b>2,282,600</b> 69,500 67,500 16,600 19,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Claughton Children's Centre       I         Prenton Children's Centre       I         Rock Ferry Children's Centres Total       I         Surestart & Children's Centres Total       I         Youth & Play       Beechwood Play Scheme       I         Birkenhead Outreach       I       Callister Youth Club       I         Callister Youth Club       I       Cavendish Youth Club       I         Charing Cross Youth Club       I       Charring Cross Play       I         Gautby Play Scheme       I       Livingstone Play Scheme       I         Livingstone Play Scheme       I       Livingstone Play Scheme       I         Viking Boys Club       Viking Boys Club       I       Viking Boys Club       I         Viking Boys Club       I       Youth & Play Total       I       I         Targeted Services - Total       I       I       I         Families & Well Being - DASS       Delivery       I       2         Birkenhead / South Wirral Locality       I       2         Delivery       Fernleigh       I       2         Delivery       Fernleigh       I       2         Delivery       Fernleigh       I       1         Ldc Riverside	543,400 236,600 622,300 <b>2,603,800</b> 69,500 67,500 16,600 19,200 29,900 59,200 69,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	(73,000) 0 (66,300) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0	470,400 236,600 556,000 <b>2,282,600</b> 69,500 67,500 16,600 19,200 69,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Prenton Children's Centre       I         Rock Ferry Children's Centres Total       I         Surestart & Children's Centres Total       Youth & Play         Beechwood Play Scheme       I         Birkenhead Outreach       I         Callister Youth Club       I         Cavendish Youth Club       I         Charing Cross Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Viking Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         Families & Well Being - DASS       I         Delivery       Birkenhead / South Wirral Locality         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh         Lddc Riverside       I         Ldru Sylvandale       I         Mhdc Prenton       I         Mhdc Star Design       I         Pddc Cambridge       I         Pddc Highcroft       I	236,600 622,300 2,603,800 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	(66,300) (321,200) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	236,600 556,000 2,282,600 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 183,000 567,000 2,849,600 6,176,736
Rock Ferry Children's Centres       I         Surestart & Children's Centres Total       Youth & Play         Beechwood Play Scheme       I         Birkenhead Outreach       I         Callister Youth Club       I         Cavendish Youth Club       I         Charing Cross Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         Families & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       1       2         Delivery       Birkenhead Locality       1       2         Delivery       Fernleigh       I       2         Delivery       Fernleigh       I       2         Delivery       Fernleigh       I       1         Ldc Riverside       I       1       1         Ldru Sylvandale       I       1       1         Mhdc Prenton       I       1       1      M	622,300 2,603,800 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	(66,300) (321,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	556,000 2,282,600 69,500 67,500 16,600 19,200 59,200 69,200 64,200 32,800 25,400 183,000 567,000 2,849,600 6,176,736
Surestart & Children's Centres Total         Youth & Play         Beechwood Play Scheme         Birkenhead Outreach         Callister Youth Club         Cavendish Youth Club         Cavendish Youth Club         Charring Cross Play         Gautby Play Scheme         Livingstone Play Scheme         Livingstone Play Scheme         Shaftesbury Boys Club         Viking Boys Club         Wirral Youth Theatre         Youth & Play Total             Targeted Services - Total             Targeted Services - Total             Birkenhead / South Wirral Locality         Birkenhead / South Wirral Locality Total         2         Birkenhead / South Wirral Locality Total         2         Birkenhead / South Wirral Locality Total             And C Riverside         Ldru Sylvandale         Mhdc Prenton         Mhdc Star Design         Pddc Cambridge         Pddc Highcroft	2,603,800 69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	(321,200) 0 0 0 0 0 0 0 0 (21,500) (21,500) (21,500) (342,700) (342,700) (2,392,393)	2,282,600 69,500 67,500 16,600 19,200 59,200 69,200 64,200 32,800 25,400 183,000 567,000 2,849,600 6,176,736
Youth & Play         Beechwood Play Scheme         Birkenhead Outreach         Callister Youth Club         Cavendish Youth Club         Charing Cross Youth Club         Charing Cross Play         Gautby Play Scheme         Livingstone Play Scheme         Livingstone Play Scheme         Viking Boys Club         Viking Boys Club         Viking Boys Club         Wirral Youth Theatre         Youth & Play Total    Targeted Services - Total amilies & Well Being - DASS Delivery Birkenhead Locality Birkenhead Locality I 22 Birkenhead / South Wirral Locality Total 2 Delivery Fernleigh Lddc Riverside Ldru Sylvandale Mhdc Prenton Mhdc Star Design Pddc Cambridge Pddc Highcroft	69,500 67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>33,192,300</b> <b>8,569,129</b>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	69,500 67,500 16,600 19,200 59,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Beechwood Play Scheme       I         Birkenhead Outreach       I         Callister Youth Club       I         Cavendish Youth Club       I         Charing Cross Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Livingstone Play Scheme       I         Viking Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - DASS       Delivery         Birkenhead Locality       I       2         Delivery       Fernleigh       I         Lddc Riverside       I       2         Delivery       Fernleigh       I         Lddc Riverside       I       1       2         Delivery       Fernleigh       I       1         Ldru Sylvandale       I       1       2         Delivery       Fernleigh       I       1         Ldru Sylvandale       I       1       1         Mhdc Prenton       I       1       1	67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	0 0 0 0 0 0 (21,500) (21,500) (21,500) (342,700) (342,700) (2,392,393)	67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Birkenhead Outreach       I         Callister Youth Club       I         Cavendish Youth Club       I         Charing Cross Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       2         Delivery       Fernleigh       I         Ldc Riverside       I       L         Ldru Sylvandale       I       I         Mhdc Prenton       I       Mhdc Star Design       I         Pddc Cambridge       I       Pddc Cambridge       I	67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	0 0 0 0 0 0 (21,500) (21,500) (21,500) (342,700) (342,700) (2,392,393)	67,500 16,600 19,200 29,900 59,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Callister Youth Club       I         Cavendish Youth Club       I         Charing Cross Youth Club       I         Charing Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pdc Cambridge         Pddc Highcroft       I       I	16,600 19,200 29,900 59,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b>	0 0 0 0 0 (21,500) (21,500) (21,500) (342,700) (342,700) (2,392,393)	16,600 19,200 29,900 59,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Cavendish Youth Club       I         Charing Cross Youth Club       I         Charring Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead Locality       I       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pdc Cambridge         Pddc Highcroft       I       I	19,200 29,900 59,200 64,200 32,800 25,400 204,500 <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 0 0 0 (21,500) (21,500) (21,500) (342,700) (342,700) (2,392,393)	19,200 29,900 59,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Charing Cross Youth Club       I         Charring Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pdc Cambridge         Pddc Highcroft       I       I	19,200 29,900 59,200 64,200 32,800 25,400 204,500 <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 0 0 (21,500) (21,500) (342,700) (342,700) (2,392,393)	19,200 29,900 59,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b>
Charing Cross Youth Club       I         Charring Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pdc Cambridge         Pddc Highcroft       I       I	29,900 59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 0 0 (21,500) (21,500) (342,700) (342,700) (2,392,393)	29,900 59,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Charring Cross Play       I         Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pdc Cambridge         Pddc Highcroft       I       I	59,200 69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 0 0 (21,500) (21,500) (342,700) (342,700) (2,392,393)	59,200 69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Gautby Play Scheme       I         Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       I         Delivery       Birkenhead Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pddc Cambridge         Pddc Highcroft       I       I	69,200 64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 0 (21,500) (21,500) (342,700) (2,392,393) (8,590,700)	69,200 64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Livingstone Play Scheme       I         Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead Locality       I         Pelivery       Fernleigh         Lddc Riverside       I         Ldru Sylvandale       I         Mhdc Prenton       I         Mhdc Star Design       I         Pddc Cambridge       I	64,200 32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 0 (21,500) (21,500) (342,700) (2,392,393) (8,590,700)	64,200 32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Shaftesbury Boys Club       I         Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh         Lddc Riverside       I         Ldru Sylvandale       I         Mhdc Prenton       I         Mhdc Star Design       I         Pddc Cambridge       I         Pddc Highcroft       I	32,800 25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 (21,500) (21,500) (342,700) (2,392,393) (8,590,700)	32,800 25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Viking Boys Club       I         Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Lddc Riverside       I       L         Ldru Sylvandale       I       Mhdc Prenton         Mhdc Star Design       I       Pddc Cambridge         Pddc Highcroft       I       I	25,400 204,500 <b>588,500</b> <b>3,192,300</b> <b>8,569,129</b> 7,652,500	0 (21,500) (342,700) (2,392,393) (8,590,700)	25,400 183,000 <b>567,000</b> <b>2,849,600</b> <b>6,176,736</b> 19,061,800
Wirral Youth Theatre       I         Youth & Play Total       I         Targeted Services - Total       I         amilies & Well Being - CYP Total       I         amilies & Well Being - DASS       Delivery         Birkenhead / South Wirral Locality       I         Birkenhead / South Wirral Locality Total       2         Delivery       Fernleigh       I         Lddc Riverside       I       Ldru Sylvandale         Mhdc Prenton       I       Mhdc Star Design         Pddc Cambridge       I       Pddc Highcroft	204,500 588,500 3,192,300 8,569,129 7,652,500	(21,500) (21,500) (342,700) (2,392,393) (8,590,700)	183,000 567,000 2,849,600 6,176,736 19,061,800
Youth & Play Total         Targeted Services - Total         amilies & Well Being - CYP Total         amilies & Well Being - DASS         Delivery         Birkenhead / South Wirral Locality         Birkenhead / South Wirral Locality Total         2         Delivery         Fernleigh         Lddc Riverside         Ldru Sylvandale         Mhdc Prenton         Mhdc Star Design         Pddc Cambridge         Pddc Highcroft	588,500 3,192,300 8,569,129 7,652,500	(21,500) (342,700) (2,392,393) (8,590,700)	567,000 2,849,600 6,176,736 19,061,800
Targeted Services - Total         amilies & Well Being - CYP Total         amilies & Well Being - DASS         Delivery         Birkenhead / South Wirral Locality         Birkenhead Locality         Birkenhead / South Wirral Locality Total         2         Delivery         Fernleigh         Lddc Riverside         Ldru Sylvandale         Mhdc Prenton         Mhdc Star Design         Pddc Cambridge         Pddc Highcroft	3,192,300 8,569,129 7,652,500	(342,700) (2,392,393) (8,590,700)	2,849,600 6,176,736 19,061,800
amilies & Well Being - CYP Total amilies & Well Being - DASS Delivery Birkenhead / South Wirral Locality Birkenhead Locality Birkenhead / South Wirral Locality Total 2 Delivery Fernleigh I Lddc Riverside I Ldru Sylvandale I Mhdc Prenton I Mhdc Star Design I Pddc Cambridge I Pddc Highcroft I	<b>8,569,129</b> 7,652,500	<b>(2,392,393)</b> (8,590,700)	<b>6,176,736</b> 19,061,800
amilies & Well Being - DASS         Delivery         Birkenhead / South Wirral Locality         Birkenhead / South Wirral Locality Total         2         Delivery         Fernleigh         Lddc Riverside         Ldru Sylvandale         Mhdc Prenton         Mhdc Star Design         Pddc Cambridge         Pddc Highcroft	7,652,500	(8,590,700)	19,061,800
Delivery         Birkenhead / South Wirral Locality         Birkenhead Locality         Birkenhead / South Wirral Locality Total         2         Birkenhead / South Wirral Locality Total         2         Delivery         Fernleigh         Lddc Riverside         Ldru Sylvandale         Mhdc Prenton         Mhdc Star Design         Pddc Cambridge         Pddc Highcroft			
Delivery         Birkenhead / South Wirral Locality         Birkenhead Locality         Birkenhead / South Wirral Locality Total         2         Birkenhead / South Wirral Locality Total         2         Delivery         Fernleigh         Lddc Riverside         Ldru Sylvandale         Mhdc Prenton         Mhdc Star Design         Pddc Cambridge         Pddc Highcroft			
Birkenhead / South Wirral LocalityBirkenhead Locality12Birkenhead / South Wirral Locality Total2Delivery2Fernleigh1Lddc Riverside1Ldru Sylvandale1Mhdc Prenton1Mhdc Star Design1Pddc Cambridge1Pddc Highcroft1			
Birkenhead LocalityI2Birkenhead / South Wirral Locality Total2DeliveryIFernleighILddc RiversideILdru SylvandaleIMhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI			
Birkenhead / South Wirral Locality Total2DeliveryFernleighILddc RiversideILdru SylvandaleIMhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI			
DeliveryFernleighILddc RiversideILdru SylvandaleIMhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI	1,002,000		
FernleighILddc RiversideILdru SylvandaleIMhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI		(-))/	10,001,000
Lddc RiversideILdru SylvandaleIMhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI	189,500	0	189,500
Ldru SylvandaleIMhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI			
Mhdc PrentonIMhdc Star DesignIPddc CambridgeIPddc HighcroftI	64,800	0	64,800
Mhdc Star Design I Pddc Cambridge I Pddc Highcroft I	1,398,500	0	1,398,500
Pddc Cambridge I Pddc Highcroft I	193,600	0	193,600
Pddc Highcroft I	340,300	(20,700)	319,600
	633,300	(900)	632,400
Ddru Cirtroll	756,400	0	756,400
Paru Girtreli	1,317,300	0	1,317,300
Delivery Total	4,893,700	(21,600)	4,872,100
Integrated Health Provision			
MH Birkenhead 1	198,700	(38,700)	160,000
	207.100	(46,400)	160,700
MH Birkenhead 2 Integrated Health Provision Total	405,800	(85,100)	320,700
Delivery - Total 3	2,952,000	(8,697,400)	24,254,600
amilies & Well Being - DASS Total 3	2,952,000	(8,697,400)	24,254,600
-	2,332,000	(0,037,400)	24,234,000
amilies & Well Being - Joint Safeguarding Non Delegated School Costs			
City Learning Centres			
Discovery (Ridgeway CLC) I	298 800	(27, 300)	271 500
City Learning Centres Total	298,800	(27,300)	271,500
	230,000	(21,300)	211,500
Early Years	457 057	•	457 057
Early Years a	157,857		157,857
Early Years Total	157,857	0	157,857
Education Out Of School	101,001		
Home Tutor Services - APHa	,		
Education Out Of School Total	,	(69,139)	0

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Cost Centre Description		Expense	Income	Total
Indepndnt/Nomnatd-Sp	a	214,147	0	214,147
Independent Special School Fees Total	~	214,147	0	214,147
Insurances				,
Insurances - Primary	а	15,352	(15,352)	0
Insurances - Secondary	a	2,837	(2,837)	0
Insurances Total	····· ~	18,189	(18,189)	0
Library Service		10,100	(10,100)	· ·
School Library Services - Secondary	а	71 225	(71,225)	0
Library Service Total	а <u>"</u>	71,225 71.225	(71,225)	0
		11,225	(11,223)	0
Licences & Subscriptions		00 170	0	20 172
Primary-Ostrat-Licen	a	28,173	0	28,173
Licences & Subscriptions Total		28,173	0	28,173
Milk & Meals			<i></i>	_
School Meals Budget	a		(1,177,700)	0
Milk & Meals Total		1,177,700	(1,177,700)	0
Minority Ethnic Achievement Service				
Minority Ethnic Achievement Service	a	83,045	(83,045)	0
Minority Ethnic Achievement Service Total		83,045	(83,045)	0
School Intervention				
School Intervention	а	187,588	0	187,588
School Intervention Total		187,588	0	187,588
School Specific Contingencies		- ,		,
Nursery Special Contingency	а	8,343	(8,343)	0
Premium Retirement Costs (School Closure)	a	90,665	(0,010)	90,665
Schools Special Contingency - Secondary	a	13,906	(13,906)	0
Schools Special Contingency - Special		57,291	• • •	
	а		(57,291)	0
Schools Special Contingency Primary	a	25,753	(25,753)	0
School Specific Contingencies Total		195,959	(105,294)	90,665
Schools Forum				
School's Forum	a	2,948	0	2,948
Schools Forum Total		2,948	0	2,948
Special Education Needs Top Ups				
Special Education Needs Top Ups	a	3,222,390	0	3,222,390
Special Education Needs Top Ups Total		3,222,390	0	3,222,390
Special Staff Costs				
Nursery Special Staff	а	1,140	(1,140)	0
Special Staff Costs - Secondary	а	119,311	(119,311)	0
Special Staff Costs - Special	а	13,850	(13,850)	0
Special Staff Costs Primary	а	128,238	(128,238)	0
Special Staff Costs Total		262,539	(262,539)	0
Statements		,		
State Maintained Early Years	а	81,265	0	81,265
State Maintained Pupils - Secondary	a	677,596	0	677,596
State Maintained Pupils Primary	a	502,523	0	502,523
Welfare Assistants	a	105,655	0	
Statements Total	a			105,655
		1,367,039	0	1,367,039
Support For Special Education Needs	-	40.000	^	40.000
Communication Differences	а	42,663	0	42,663
Hearing & Visually Impaired Service	а	285,929	(5,145)	280,783
Physical/Medical Impairment	а	44,359	0	44,359
Pre School Portage	а	75,452	0	75,452
Vulnerable Children	a	194,429	0	194,429
Support For Special Education Needs Total		642,832	(5,145)	637,687
Non Delegated School Costs - Total		7,999,569	(1,819,575)	6,179,994
Schools				
Bases			-	
Bases	a	770,000	0	770,000
Bases Total		770,000	0	770,000
Early Year				

Early Year

Cost Centre Description		Expense	Income	Total
Early Years Information Standards Board	а	2,806,434	0	2,806,434
Early Year Total		2,806,434	0	2,806,434
Primary Schools				
Primary Budget	а	27,113,823	0	27,113,823
Primary Schools Total		27,113,823	0	27,113,823
Secondary Schools				
Secondary Budget	a	3,644,839	0	3,644,839
Secondary Schools Total		3,644,839	0	3,644,839
Special Schools				
Special Budget	а	1,000,000	0	1,000,000
Wirral Hospitals School	а	1,352,300	0	1,352,300
Special Schools Total		2,352,300	0	2,352,300
Schools - Total		36,687,396	0	36,687,396
amilies & Well Being - Schools Total		44,686,965	(1,819,575)	42,867,390
amilies & Well Being - Sports & Recreation				
Sports & Recreation				
Sport & Recreation				
Beechwood Community Recreation Centre	1	230,700	(43,700)	187,000
Cash Receipting	а	12,682	0	12,682
Europa Pools	-	2,693,600	(787,300)	1,906,300
Inclusion and Development	a	17,132	(4,644)	12,487
Oval Sports Centre	a	673,841	(265,737)	408,104
Sport And Recreation Support	a	141,059	(141,059)	0
Sports Development	a	73,088	(2,614)	70,474
Tennis Centre	a	949,400	(438,800)	510,600
	ŭ	4,791,502	(1,683,855)	3,107,647
Sport & Recreation Total		T, I V I, VVL	(1,000,000)	
Sport & Recreation Total Sports & Recreation - Total		4,791,502	(1,683,855)	3,107,647
Sports & Recreation - Total		4,791,502		
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total			(1,683,855) (1,683,855)	3,107,647 3,107,647
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment		4,791,502		
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation		4,791,502		
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health		4,791,502 4,791,502	(1,683,855)	3,107,647
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health	a	<b>4,791,502</b> <b>4,791,502</b> 20,163	<b>(1,683,855)</b> (1,085)	<b>3,107,647</b> 19,079
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District	а	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362	( <b>1,683,855</b> ) (1,085) 0	<b>3,107,647</b> 19,079 46,362
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens	a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605	(1,683,855) (1,085) 0 (9,678)	<b>3,107,647</b> 19,079 46,362 53,926
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health	a a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375	(1,683,855) (1,085) 0 (9,678) (139)	<b>3,107,647</b> 19,079 46,362 53,926 57,236
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total egeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety	a a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162	(1,683,855) (1,085) 0 (9,678) (139) (8,399)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total egeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV	a a a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total egeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety	a a a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries	a a a a a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 0 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control	a a a a a a a	<b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145	(1,683,855) (1,085) (9,678) (139) (8,399) 0 0 0 (39,409)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control	a a a a a a a a a	<b>4,791,502</b> <b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561	(1,683,855) (1,085) (9,678) (139) (8,399) 0 (39,409) (5,006)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health	a a a a a a a a a a	<b>4,791,502</b> <b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452	(1,683,855) (1,085) (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total egeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences	a a a a a a a a a	<b>4,791,502</b> <b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total	a a a a a a a a a a	<b>4,791,502</b> <b>4,791,502</b> <b>4,791,502</b> 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452	(1,683,855) (1,085) (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management	a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 0 (39,409) (5,006) 0 0 (39,716)	3,107,647 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 588,071
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways	a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654	(1,683,855) (1,085) (9,678) (139) (8,399) (8,399) 0 (39,409) (5,006) 0 (39,409) (5,006) 0 (63,716)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 <b>588,071</b> 7,654
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways	a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 0 (39,409) (5,006) 0 0 (39,716)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 <b>588,071</b> 7,654 684,271
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways	a a a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654	(1,683,855) (1,085) (9,678) (139) (8,399) (8,399) 0 (39,409) (5,006) 0 (39,409) (5,006) 0 (63,716)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 <b>588,071</b> 7,654
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways	a a a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 0 (63,716) 0 0	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 <b>588,071</b> 7,654 684,271
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways Coastal Protection	a a a a a a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271 40,869	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 0 (39,409) (5,006) 0 0 (39,409) (5,006) 0 0 (63,716) 0 0 (675)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 <b>588,071</b> 7,654 684,271 40,194 4,027
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways Coastal Protection District Drainage	a a a a a a a a a a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271 40,869 4,027	(1,683,855) (1,683,855) (1,085) (9,678) (139) (8,399) (8,399) (0 (39,409) (5,006) (39,409) (5,006) (5,006) (0 (63,716) (675) (0)	<b>3,107,647</b> 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 <b>588,071</b> 7,654 684,271 40,194 4,027
Sports & Recreation - Total amilies & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways Coastal Protection District Drainage Drainage Division	a a a a a a a a a a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271 40,869 4,027 91,893	(1,683,855) (1,683,855) (1,085) (1,09) (1,09) (1,09) (1,09) (1,000) (1	3,107,647 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 588,071 7,654 684,271 40,194 4,027 68,557
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways Coastal Protection District Drainage Drainage Division Footpaths & Bridleways Footways General	a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271 40,869 4,027 91,893 4,427 108,451	(1,683,855) (1,085) 0 (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 (39,409) (5,006) 0 (39,409) (5,006) 0 (39,409) (5,006) 0 (63,716) 0 (23,336) 0	3,107,647 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 588,071 7,654 684,271 40,194 4,027 68,557 4,427 108,451
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways Coastal Protection District Drainage Drainage Division Footpaths & Bridleways Footways General Highway Drainage	a a a a a a a a a a a a a a a a a a a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271 40,869 4,027 91,893 4,427 108,451 79,887	(1,683,855) (1,683,855) (1,085) (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 0 (39,409) (5,006) 0 0 (63,716) 0 (23,336) 0 0 0 0 0 0 0 0 0 0 0 0 0	3,107,647 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 588,071 7,654 684,271 40,194 4,027 68,557 4,427 108,451 79,887
Sports & Recreation - Total Families & Well Being - Sports & Recreation Total Regeneration & Environment Environment & Regulation Environmental Health Animal Health District Dog Wardens Environmental Health Food Safety Gullies & CCTV Health & Safety Joint Sea Fisheries Pest Control Pollution Control Port Health Public Conveniences Environmental Health Total Highways Management Bridges And Subways Capital Finance - Highways Coastal Protection District Drainage Drainage Division Footpaths & Bridleways Footways General	a a	4,791,502 4,791,502 4,791,502 20,163 46,362 63,605 57,375 134,162 1,001 49,810 17,493 74,145 96,561 29,452 61,658 651,787 7,654 684,271 40,869 4,027 91,893 4,427 108,451	(1,683,855) (1,683,855) (1,085) (9,678) (139) (8,399) 0 0 (39,409) (5,006) 0 0 (39,409) (5,006) 0 (39,409) (5,006) 0 0 (63,716) 0 (23,336) 0 0 0 0 0 0 0 0 0 0 0 0 0	3,107,647 19,079 46,362 53,926 57,236 125,763 1,001 49,810 17,493 34,736 91,555 29,452 61,658 588,071 7,654 684,271 40,194 4,027 68,557 4,427 108,451

Cost Centre Description		Expense	Income	Total
Liability Insurance	∟ a	305,443	0	305,443
Major Carriageway Works	a	11,981	0	11,981
Major Footway Works	a	27,838	0	27,838
Other Carriage Way Works	a	66,756	0	66,756
St Light Acc Damage	a	27,488	(2,601)	24,887
St Light Energy	a	408,467	(_,001)	408,467
St Light Inspection	a	6,203	0	6,203
St Light Maintenance	a	126,284	0	126,284
St Light Vandalism	a	3,902	0	3,902
St Lighting	a	48,523	(6,603)	41,920
Street Furniture	a	16,058	(1,776)	14,282
Streetscene	a	55,551	0	55,551
Traffic Signs(Maintenance)	a	19,334	ů 0	19,334
Winter Maintenance	a	96,370		
Highways Management Total	ŭ	2,882,502	(2,576) (178,709)	2,703,794
Licensing		2,002,002	(110,100)	2,100,104
Licensing	a	137,611	(137,611)	0
Licensing Total	<sup>u</sup>	137,611	(137,611)	0
Merseytravel Levy		107,011	(107,011)	0
Merseytravel Levy	2	8 203 515	0	8,203,515
Merseytravel Levy Total	<sup>u</sup>	8,203,515	0	8,203,515
Parks & Countryside		0,200,010	0	0,200,010
Birkenhead Park	Ι	633,200	(22,800)	610,400
Cemeteries & Crematorium	a	644,639	(689,082)	(44,443)
Golf Courses	a	224,271	(157,968)	66,302
Grounds Maintenance	a	328,396	0	328,396
Parks Open Spaces Client	a	1,695,464	(580,673)	1,114,790
Parks Support	a	130,713	(13,906)	116,808
Pre Planned Maintenance - PPM	a	106,851	(13,300)	106,851
Ranger Service	a	194,123	(37,184)	156,939
Urban Farm & Wild Life	а 1	118,600	(37,104)	118,600
Parks & Countryside Total	··· ' ···	4,076,258	(1,501,613)	2,574,645
Trading Standards		4,070,200	(1,001,010)	2,077,040
Trading Standards	а	198,684	(10,151)	188,533
Underage Sales Project			0	,
Trading Standards Total	<sup>u</sup>	200,937	(10,151)	190,786
Traffic & Transport		200,001	(10,101)	100,700
Business Support & Client Design	а	100,972	(66,206)	34,766
Car Park & Operations	a	378,277	(712,634)	(334,357)
New Road & Street Works Act	a	154,873	(87,541)	67,332
Road Safety	a	159,425	(5,027)	154,397
School Crossing Patrols	a	132,637	(675)	131,962
Traffic & Network Management	a	166,778	(59,028)	107,751
Traffic Signs	a	9,805	(00,020)	9,805
Traffic Surveys	a	675	ů 0	675
Transportation Policy	a	77,536		46,147
Urban Traffic Management & Control	a	102,548	(5,002)	97,546
Traffic & Transport Total	ŭ	1,283,527	(967,504)	316,023
Waste & Environment		1,200,021	(001,004)	010,010
Env Services Monitor	а	80,597	(21,025)	59,572
Garden Waste Subscription Service	a	93,085	(492,789)	(399,705)
Street Cleansing	a	977,909	(1,751)	976,158
Waste & Environmental Service Staffing	a	199,852	(30,620)	169,232
Waste Collection & Recycling Services		2,630,676	(115,695)	
Waste & Environment Total	a	3,982,119	(661,881)	3,320,238
Waste Levy		0,002,110	(001,001)	v,vzv,200
Merseyside Recycling and Waste Authority	а	4,331,173	0	4,331,173
Waste Levy Total	~	4,331,173	0	4,331,173
Environment & Regulation - Total		25,749,430	÷	
		,,,	(-,,)	,,

Cost Centre Description		Expense	Income	Total
Housing & Community Safety				
Community Safety				
Supported Housing and Homelessness				
Home Adaptation Services	а	854,949	(781,277)	73,672
Home Improve Agency	а	43,803	(47,863)	(4,060)
Homeless Prevention	а	179,411	(181,330)	(1,919)
Homelessness Accommodation	а	109,326	(53,648)	55,678
Homelessness Admin	а	58,543	0	58,543
Hospital Discharge / Minor Adaptations	а	42,524	0	42,524
Housing Act Advice	а	0	(862)	(862)
Housing Advice	а	138,556	0	138,556
Housing Priority Panel Co-ordinator	а	9,873	0	9,873
Property Pool Plus	а	108,520	(71,169)	37,351
Supported Housing Admin	а	109,799	(5,840)	103,959
Supported Housing Programme	a	2,636,516	0	2,636,516
Supported Housing and Homelessness Total		4,291,820	(1,141,990)	3,149,831
Housing & Community Safety - Total		4,291,820	(1,141,990)	3,149,831
Regeneration				
Cultural Services				
Art Gallery & Museum	I	617,200	(26,200)	591,000
Birkenhead Priory	I	11,100	0	11,100
Pacific Road Museum	I	95,200	0	95,200
Wirral Tramway	I	175,800	(3,000)	172,800
Cultural Services Total		899,300	(29,200)	870,100
Regeneration & Economic Development				
Mersey Training Park Academic Block	I	23,500	(60,300)	(36,800)
Regeneration & Economic Development Total		23,500	(60,300)	(36,800)
Regeneration - Total		922,800	(89,500)	833,300
Regeneration & Environment Total		30,964,050	(4,752,674)	26,211,376
Transformation & Resources				
Business Processes				
Libraries / One Stop Shops				
Beechwood Library				
Pibliographia	Ι	82,000	0	82,000
Bibliographic	l I	82,000 115,000	0 0	82,000 115,000
Birkenhead Central Library	   			
•	   	115,000	0	115,000
Birkenhead Central Library	     	115,000 900,500	0 (116,300)	115,000 784,200
Birkenhead Central Library Birkenhead Child Library		115,000 900,500 0	0 (116,300) (500)	115,000 784,200 (500)
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library		115,000 900,500 0 0	0 (116,300) (500) (2,400)	115,000 784,200 (500) (2,400)
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre		115,000 900,500 0 0 831,600	0 (116,300) (500) (2,400) (831,600)	115,000 784,200 (500) (2,400) 0
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library		115,000 900,500 0 831,600 1,600	0 (116,300) (500) (2,400) (831,600) 0	115,000 784,200 (500) (2,400) 0 1,600
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library		115,000 900,500 0 831,600 1,600 90,300	0 (116,300) (500) (2,400) (831,600) 0 0	115,000 784,200 (500) (2,400) 0 1,600 90,300
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library		115,000 900,500 0 831,600 1,600 90,300 47,400	0 (116,300) (500) (2,400) (831,600) 0 0 (3,400)	$115,000 \\784,200 \\(500) \\(2,400) \\0 \\1,600 \\90,300 \\44,000$
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library		$\begin{array}{c} 115,000\\ 900,500\\ 0\\ 0\\ 831,600\\ 1,600\\ 90,300\\ 47,400\\ 139,600 \end{array}$	0 (116,300) (500) (2,400) (831,600) 0 0 (3,400) 0	$\begin{array}{c} 115,000\\ 784,200\\ (500)\\ (2,400)\\ 0\\ 1,600\\ 90,300\\ 44,000\\ 139,600\\ 75,300\\ 0\end{array}$
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library		$\begin{array}{c} 115,000\\ 900,500\\ 0\\ 0\\ 831,600\\ 1,600\\ 90,300\\ 47,400\\ 139,600\\ 75,300\end{array}$	$\begin{array}{c} 0 \\ (116,300) \\ (500) \\ (2,400) \\ (831,600) \\ 0 \\ 0 \\ (3,400) \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \\ 0 \end{array}$	$\begin{array}{c} 115,000\\ 784,200\\ (500)\\ (2,400)\\ 0\\ 1,600\\ 90,300\\ 44,000\\ 139,600\\ 75,300\\ \end{array}$
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library Tranmere One Stop Shop		115,000 900,500 0 831,600 1,600 90,300 47,400 139,600 75,300 169,700	0 (116,300) (500) (2,400) (831,600) 0 (3,400) 0 (3,400) 0 (169,700)	$\begin{array}{c} 115,000\\ 784,200\\ (500)\\ (2,400)\\ 0\\ 1,600\\ 90,300\\ 44,000\\ 139,600\\ 75,300\\ 0\end{array}$
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library Tranmere One Stop Shop Libraries / One Stop Shops Total	               	115,000 900,500 0 831,600 1,600 90,300 47,400 139,600 75,300 169,700	0 (116,300) (500) (2,400) (831,600) 0 (3,400) 0 (3,400) 0 (169,700)	$\begin{array}{c} 115,000\\ 784,200\\ (500)\\ (2,400)\\ 0\\ 1,600\\ 90,300\\ 44,000\\ 139,600\\ 75,300\\ 0\end{array}$
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library Tranmere One Stop Shop Libraries / One Stop Shops Total Revenue / Benefits	 	115,000 900,500 0 831,600 1,600 90,300 47,400 139,600 75,300 169,700 <b>2,453,000</b>	0 (116,300) (500) (2,400) (831,600) 0 (3,400) 0 (3,400) 0 (169,700) (1,123,900) (1,268,097)	115,000 784,200 (500) (2,400) 0 1,600 90,300 44,000 139,600 75,300 0 1,329,100
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library Tranmere One Stop Shop Libraries / One Stop Shops Total Revenue / Benefits Housing Benefit Admin		115,000 900,500 0 831,600 1,600 90,300 47,400 139,600 75,300 169,700 2,453,000 3,391,204	0 (116,300) (500) (2,400) (831,600) 0 (3,400) 0 (3,400) 0 (169,700) (1,123,900) (1,268,097)	115,000 784,200 (500) (2,400) 0 1,600 90,300 44,000 139,600 75,300 0 <b>1,329,100</b> 2,124,069
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library Tranmere One Stop Shop Libraries / One Stop Shops Total Revenue / Benefits Housing Benefit Admin Housing Benefit Payments		115,000 900,500 0 831,600 1,600 90,300 47,400 139,600 75,300 169,700 <b>2,453,000</b> 3,391,204 61,033,552	0 (116,300) (500) (2,400) (831,600) 0 (3,400) 0 (3,400) 0 (169,700) (1,123,900) (1,268,097) (60,976,487) (62,244,584)	115,000 784,200 (500) (2,400) 0 1,600 90,300 44,000 139,600 75,300 0 <b>1,329,100</b> 2,124,069 57,091
Birkenhead Central Library Birkenhead Child Library Birkenhead Reference Library Conway Centre New Ferry Library Prenton Library Ridgeway Library Rock Ferry Library St James Library Tranmere One Stop Shop Libraries / One Stop Shops Total Revenue / Benefits Housing Benefit Admin Housing Benefit Payments Revenue / Benefits Total		115,000 900,500 0 831,600 1,600 90,300 47,400 139,600 75,300 169,700 2,453,000 3,391,204 61,033,552 64,424,757	0 (116,300) (500) (2,400) (831,600) 0 (3,400) 0 (3,400) 0 (169,700) (1,123,900) (1,268,097) (60,976,487) (62,244,584)	115,000 784,200 (500) (2,400) 0 1,600 90,300 44,000 139,600 75,300 0 <b>1,329,100</b> 2,124,069 57,091 <b>2,181,160</b>