## BUDGETS 2017/18,2018/19,2019/20,2020/21,2021/22, 2022/23

## **SUMMARY**

2016/17 Actual £	Programme Area	201 Original £	7/18 Probable £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £	2022/23 Original £
247,194	Grants to Voluntary Organisations	249,540	248,770	244,600	244,610	244,610	244,620	244,630
0	Audit and Standards	(10)	20	10	40	(40)	60	(30)
29,679	Chief Executive	17,070	22,510	21,090	21,050	16,080	16,080	16,080
90,641	Civic Services and Mayoralty	93,250	98,830	98,870	100,980	102,510	103,930	105,350
440	Corporate Health and Safety	60	(1,520)	1,430	1,670	1,890	2,140	2,600
1,255	Democratic Services	(9,930)	7,890	8,050	8,260	8,450	8,620	8,810
202,187	Elections and Electoral Registration	241,980	196,950	196,230	350,310	203,250	206,320	209,390
29,793	Emergency and Continuity Planning	30,170	30,000	30,230	30,270	30,290	30,320	30,370
24,838	Equalities Framework	29,160	26,180	27,820	28,580	29,230	29,630	30,110
66,983	Legal Services	62,330	51,830	53,520	55,590	57,710	50,910	53,300
580,222	Member Support and Development	584,860	593,150	604,050	618,690	625,910	637,380	649,020
1,370,737	Overview & Scrutiny Arrangements	1,383,360	1,438,400	1,469,790	1,501,520	1,535,610	1,562,550	1,593,180
2,052	Twinning	0	2,500	2,500	2,500	2,500	2,500	2,500
2,646,021	TOTAL NET EXPENDITURE	2,681,840	2,715,510	2,758,190	2,964,070	2,858,000	2,895,060	2,945,310
	2017/18 Carry Forward & Funding from Reserv	es	0 2,715,510					
	Less 2017/18 Original		2,681,840	2,681,840				
	Increase/(Decrease)		33,670	76,350				
	Increase/(Decrease) %		(1.3%)	(2.8%)				

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# CABINET MEMBER FOR GOVERNANCE BUDGETS 2017/18,2018/19,2019/20,2020/21,2021/22, 2022/23 CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA

Actual   Programme Area   Conjunal   Probable   Conjunal   Conjunal   Conjunal   Conjunal   Conjunal   Conjunal   Conjunal   Conjunal   Conjunal   Conju	CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA								
Actual   Programme Area   Original   Companies   Original   Companies   Original   Companies   Original   Companies   Original   Companies   Original	2016/17							2021/22	2022/23
Control LABLE BUDGETS   F		Programme Area	l						
246,854   Grants to Voluntary Organisations   249,220   244,220		l regramme / nea	_		_				
246,854   Grants to Voluntary Organisations	1		2	~		~	2	~	~
246,854   Grants to Voluntary Organisations			CONTROL	I ABI F BUDA	GETS				
154,160   Audit and Sandards	246 054	Cronto to Voluntary Organizations				244 220	244 220	244 220	244 220
434,605   Chief Executive   387,650   398,800   402,870   410,280   412,830   420,540   127,950   107,790   Corporate Health and Safety   85,850   85,950   86,150   87,530   88,940   90,360   91,870   112,4310   122,530   131,320   136,380   141,580   147,750   142,413   14	,	, ,							
52,763   Civic Services and Misyoralty   57,800   62,130   58,950   60,320   61,000   61,771   62,243				·			· ·	· ·	
107,759   Copporate Metalth and Salety   85,150   85,890   86,150   87,530   83,840   91,380   91,370									
142,413 Democratic Services 9									
197,795   Elections and Electroal Registration   146,420   157,540   153,800   307,240   159,480   161,770   164,1020   15,883   Equalities Framework   16,260   16		•							
15,853   Emergency and Continuity Planning   16,260   16,260   16,260   16,260   16,260   16,260   13,450   1									
7.688   Equalities Framework   9,540   11,870   12,640   12,670   13,160   13,290   13,290   13,290   525,650   501,542   Member Support and Development   502,270   507,870   517,650   532,410   538,310   525,650   501,542   Member Support and Development   42,700   15,410   3,000   3,000   3,000   3,000   2,050   2,500   2,500   2,500   2,500   2,500   2,500   2,500   2,500   2,500   2,416,570   2,416,570   2,416,570   2,214,570   2,273,100   2,250,580   2,445,550   2,341,920   2,383,330   2,419,570   2,415,970		_						,	
328,419   Legal Services   501,542   Member Support and Development   502,270   507,870   517,580   532,410   533,310   548,420   558,720   539,69   Overview & Scrutiny Arrangements   42,780   15,810   3,000   3,000   3,000   3,000   3,000   2,500   2,		, ,							
Sol.542   Member Support and Development   Sol.2770   Sof.7670   Sol.7650   Sol.2410   Sol.3696   Oxoraive & Scruliny Arrangements   42,760   15,510   3,000									
\$3,999   Overview & Scrutiny Arrangements   \$42,780   \$15,810   \$3,000   \$3,000   \$3,000   \$3,000   \$2,000   \$2,500				·			· ·	· ·	
2,145,892   TOTAL NET EXPENDITURE   2,172,490   2,279,130   2,256,888   2,454,650   2,341,920   2,383,330   2,419,700		Member Support and Development			517,650				
	53,969	Overview & Scrutiny Arrangements	42,780	15,810	3,000				3,000
Non-CONTROLLABLE BUDGETS - INTERNAL RECHARGES   340	2,052		0	2,500	2,500		2,500	2,500	2,500
340   Grants to Voluntary Organisations   320   350   380   390   390   400   410   (154.180)   (154.180)   (162.510)   (152.780)   (155.790)   (162.980)   (167.420)   (167	2,145,892	TOTAL NET EXPENDITURE	2,172,490	2,279,130	2,265,880	2,454,650	2,341,920	2,383,330	2,419,570
340   Grants to Voluntary Organisations   320   350   380   390   390   400   410   (154.180)   (154.180)   (162.510)   (152.780)   (155.790)   (162.980)   (167.420)   (167									
(154,180)   Audit and Standards   (182,780)   (152,780)   (159,790)   (169,090)   (169,020)   (167,420)   (244,049,046,046,044,60)   (412,320)   (247,378)   (247,046,046,044,60)   (412,320)   (247,378)   (247,046,046,044,60)   (412,320)   (247,379)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)		NON-CONTRO	DLLABLE BU	DGETS - INT	ERNAL RECHA	RGES			
(154,180)   Audit and Standards   (182,780)   (152,780)   (159,790)   (169,090)   (169,020)   (167,420)   (244,049,046,046,044,60)   (412,320)   (247,378)   (247,046,046,044,60)   (412,320)   (247,378)   (247,046,046,044,60)   (412,320)   (247,379)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)   (247,046,046,044,60)   (412,320)	340	Grants to Voluntary Organisations	320	350	380	390	390	400	410
(404,928) Chief Executive (370,880) (376,290) (381,780) (399,240) (399,750) (404,460) (412,320) (107,319) (207) Corporate Health and Safety (85,990) (87,410) (84,720) (85,860) (87,050) (82,200) (89,270) (103,300) (130,330) (13	(154,180)				(156,790)			(168,020)	
37,878   Civic Services and Mayoralty   35,450   36,700   39,920   40,660   41,510   42,220   24,920   (107,319)   (20,500)   (20,700)   (36,720)   (36,820)   (37,500)   (38,201)   (38,201)   (38,201)   (38,201)   (38,201)   (38,201)   (38,201)   (38,201)   (38,201)   (38,201)   (39,270)   (34,100)   (39,270)   (34,100)   (30,300)   (32,770)   (34,100)   (30,300)   (32,770)   (34,100)   (34,	, , ,								
(107,319)   Corporate Health and Safety   (85,909)   (87,410)   (84,720)   (12,460)   (177,240)   (13,360)   (187,630)   (88,240)   (193,270)   (141,158)   (102,460)   (177,240)   (13,360)   (177,300)   (130,330)   (1470,330)									
(141,158)   Democratic Services   (98,070)   (102,460)   (117,204)   (123,060)   (127,930)   (130,330)   (132,770)   (143,070)   (130,330)   (132,770)   (140,30									
19.4.392   Elections and Electoral Registration   95.560   39.410   42,370   43,770   43,770   44,550   45,290   13.940   13.970   14.010   14.030   14.060   14.110   17.150   Equalities Framework   19.620   14.310   15,180   15,710   16,070   16,340   16,660   14.110   17.150   16.070   16,340   16,660   14.110   17.150   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   14.110   16.070   16,340   16,660   17.110   16.070   16,340   16,660   17.110   16.070   16,340   16,660   17.110   16.070   16,340   16,660   17.110   16.070   16,340   16,660   17.110   16.070   16,340   16,660   17.110	-	, ,							
13,940   Emergency and Continuity Planning	, , ,		, , ,			, ,		` '	
17,150   Equalities Framework   19,620   14,310   15,180   15,710   16,070   16,340   16,660   (268,960)   Legal Services   (371,610)   (466,710)   (441,340)   (440,420)   (454,320)   (453,300)   (472,350)   (772,350)									
C868,960   Legal Services   371,610   (466,170)   (441,420)   (440,420)   (454,320)   (472,350)   (78,680)   Member Support and Development   82,590   85,280   86,400   86,280   87,600   88,960   90,301   1,316,768   Noveriew & Scrutiny Arrangements   1,340,580   1,422,590   1,466,790   1,498,520   1,532,610   1,559,550   1,590,180   1,59									
T8,880					•				
1,316,768   Overview & Scrutiny Arrangements   1,340,580   1,422,590   1,466,790   1,498,520   1,532,610   1,559,550   1,590,180   0   0   0   0   0   0   0   0   0									
Twinning									
NON-CONTROLLABLE BUDGETS - ASSET CHARGES/CAPITAL GRANTS	_			_					1,590,180
NON-CONTROLLABLE BUDGETS - ASSET CHARGES/CAPITAL GRANTS									505 510
0         Grants to Voluntary Organisations         0	492,605	TOTAL INTERNAL RECHARGES	500,170	427,270	483,200	500,310	506,970	511,730	525,740
0         Grants to Voluntary Organisations         0		NON CONTROLLAR	LE DUDOET	A A C C E T C I	IADOEC/CADIT	AL CDANTS			
Audit and Standards					_				
0         Chief Executive         0		, ,							
0         Civic Services and Mayoralty         0			_	_		_	-	-	
0         Corporate Health and Safety         0<			_	-	0	_	-	-	
0         Democratic Services         0	0		_	-	0	-	-	-	_
O   Elections and Electoral Registration   O   O   O   O   O   O   O   O   O	0	Corporate Health and Safety			0	0	0	0	0
Emergency and Continuity Planning	0	Democratic Services	0	0	0	0	0	0	0
0         Emergency and Continuity Planning         0	0	Elections and Electoral Registration	0	0	0	0	0	0	0
0         Equalities Framework         0	0		0	0	0	0	0	0	0
Total Budgets	0		0	0	0	0	0	0	0
0         Member Support and Development         0 <th< td=""><td>7,524</td><td>· ·</td><td>9,180</td><td>9,110</td><td>9,110</td><td>9,110</td><td>9,110</td><td>0</td><td>0</td></th<>	7,524	· ·	9,180	9,110	9,110	9,110	9,110	0	0
0         Overview & Scrutiny Arrangements         0         <	_		0	_	0	_		0	0
0         Twinning         0<	0		0	0	0	0	0	0	0
TOTAL BUDGETS  TOTAL BUDGETS  247,194   Grants to Voluntary Organisations   249,540   248,770   244,600   244,610   244,610   244,620   244,630   29,679   Chief Executive   17,070   22,510   21,090   21,050   16,080   16,080   16,080   16,080   90,641   Civic Services and Mayoralty   93,250   98,830   98,870   100,980   102,510   103,930   105,350   440   Corporate Health and Safety   60   (1,520)   1,430   1,670   1,890   2,140   2,600   1,255   Democratic Services   (9,930)   7,890   8,050   8,260   8,450   8,620   8,810   202,187   Elections and Electoral Registration   241,980   196,950   196,230   350,310   203,250   206,320   209,390   29,793   Emergency and Continuity Planning   30,170   30,000   30,230   30,270   30,290   30,320   30,370   24,838   Equal lities Framework   29,160   26,180   27,820   28,580   29,230   29,630   30,110   66,983   Legal Services   62,330   51,830   53,520   55,590   57,710   50,910   53,300   2,370,737   Overview & Scrutiny Arrangements   1,383,360   1,438,400   1,469,790   1,501,520   1,535,610   1,562,550   1,593,180   2,052   Twinning   0   2,50	_			-		o l	o l	-	
TOTAL BUDGETS   247,194   Grants to Voluntary Organisations   249,540   248,770   244,600   244,610   244,610   244,620   244,630   29,679   Chief Executive   17,070   22,510   21,090   21,050   16,080   16,080   16,080   90,641   Civic Services and Mayoralty   93,250   98,830   98,870   100,980   102,510   103,930   105,350   440   Corporate Health and Safety   60   (1,520)   1,430   1,670   1,890   2,140   2,600   1,255   Democratic Services   (9,930)   7,890   8,050   8,260   8,450   8,620   8,810   202,187   Elections and Electoral Registration   241,980   196,950   196,230   350,310   203,250   206,320   209,390   29,793   Emergency and Continuity Planning   30,170   30,000   30,230   30,270   30,290   30,320   30,370   24,838   Equalities Framework   29,160   26,180   27,820   28,580   29,230   29,630   30,110   66,983   Legal Services   62,330   51,830   53,520   55,590   57,710   50,910   53,300   580,222   Member Support and Development   584,860   593,150   604,050   618,690   625,910   637,380   649,020   1,370,737   Overview & Scrutiny Arrangements   1,383,360   1,438,400   1,469,790   1,501,520   1,535,610   1,562,550   1,593,180   2,550   Twinning   0   2,500   2,							•		
247,194         Grants to Voluntary Organisations         249,540         248,770         244,600         244,610         244,620         244,630           0         Audit and Standards         (10)         20         10         40         (40)         60         (30)           29,679         Chief Executive         17,070         22,510         21,090         21,050         16,080         16,080         16,080           90,641         Civic Services and Mayoralty         93,250         98,830         98,870         100,980         102,510         103,930         105,350           440         Corporate Health and Safety         60         (1,520)         1,430         1,670         1,890         2,140         2,600           1,255         Democratic Services         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810           202,187         Elections and Electoral Registration         241,980         196,950         196,230         350,310         203,250         206,320         209,390           29,793         Emergency and Continuity Planning         30,170         30,000         30,230         30,270         30,290         30,320         30,370           24,838         Equali	.,027	,		2,1.0			-,		
247,194         Grants to Voluntary Organisations         249,540         248,770         244,600         244,610         244,620         244,630           0         Audit and Standards         (10)         20         10         40         (40)         60         (30)           29,679         Chief Executive         17,070         22,510         21,090         21,050         16,080         16,080         16,080           90,641         Civic Services and Mayoralty         93,250         98,830         98,870         100,980         102,510         103,930         105,350           440         Corporate Health and Safety         60         (1,520)         1,430         1,670         1,890         2,140         2,600           1,255         Democratic Services         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810           202,187         Elections and Electoral Registration         241,980         196,950         196,230         350,310         203,250         206,320         209,390           29,793         Emergency and Continuity Planning         30,170         30,000         30,230         30,270         30,290         30,320         30,370           24,838         Equali			TOTA	L BUDGETS					
0         Audit and Standards         (10)         20         10         40         (40)         60         (30)           29,679         Chief Executive         17,070         22,510         21,090         21,050         16,080         16,080         16,080           90,641         Civic Services and Mayoralty         93,250         98,830         98,870         100,980         102,510         103,930         105,350           440         Corporate Health and Safety         60         (1,520)         1,430         1,670         1,890         2,140         2,600           1,255         Democratic Services         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810           202,187         Elections and Electoral Registration         241,980         196,950         196,230         350,310         203,250         206,320         209,390           29,793         Emergency and Continuity Planning         30,170         30,000         30,230         30,270         30,290         30,320         30,370           24,838         Equalities Framework         29,160         26,180         27,820         28,580         29,230         29,630         30,110           66,983         Le	247 194	Grants to Voluntary Organisations			244 600	244,610	244,610	244,620	244,630
29,679         Chief Executive         17,070         22,510         21,090         21,050         16,080         16,080         16,080           90,641         Civic Services and Mayoralty         93,250         98,830         98,870         100,980         102,510         103,930         105,350           440         Corporate Health and Safety         60         (1,520)         1,430         1,670         1,890         2,140         2,600           1,255         Democratic Services         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810           202,187         Elections and Electoral Registration         241,980         196,950         196,230         350,310         203,250         206,320         209,390           29,793         Emergency and Continuity Planning         30,170         30,000         30,230         30,270         30,290         30,320         30,370           24,838         Equalities Framework         29,160         26,180         27,820         28,580         29,230         29,630         30,110           66,983         Legal Services         62,330         51,830         53,520         55,590         57,710         50,910         53,300           580,				•	•	, ,	,	,	
90,641         Civic Services and Mayoralty         93,250         98,830         98,870         100,980         102,510         103,930         105,350           440         Corporate Health and Safety         60         (1,520)         1,430         1,670         1,890         2,140         2,600           1,255         Democratic Services         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810           202,187         Elections and Electoral Registration         241,980         196,950         196,230         350,310         203,250         206,320         209,390           29,793         Emergency and Continuity Planning         30,170         30,000         30,230         30,270         30,290         30,320         30,370           24,838         Equalities Framework         29,160         26,180         27,820         28,580         29,230         29,630         30,110           66,983         Legal Services         62,330         51,830         53,520         55,590         57,710         50,910         53,300           580,222         Member Support and Development         584,860         593,150         604,050         618,690         625,910         637,380         649,020									
440         Corporate Health and Safety         60         (1,520)         1,430         1,670         1,890         2,140         2,600           1,255         Democratic Services         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810           202,187         Elections and Electoral Registration         241,980         196,950         196,230         350,310         203,250         206,320         209,390           29,793         Emergency and Continuity Planning         30,170         30,000         30,230         30,270         30,290         30,320         30,370           24,838         Equalities Framework         29,160         26,180         27,820         28,580         29,230         29,630         30,110           66,983         Legal Services         62,330         51,830         53,520         55,590         57,710         50,910         53,300           580,222         Member Support and Development         584,860         593,150         604,050         618,690         625,910         637,380         649,020           1,370,737         Overview & Scrutiny Arrangements         1,383,360         1,438,400         1,469,790         1,501,520         1,535,610         1,562,550         1,5									
1,255       Democratic Services       (9,930)       7,890       8,050       8,260       8,450       8,620       20,320       209,390         29,793       Emergency and Continuity Planning       30,170       30,000       30,230       30,270       30,290       30,320       30,370         24,838       Equalities Framework       29,160       26,180       27,820       28,580       29,230       29,630       30,110         66,983       Legal Services       62,330       51,830       53,520       55,590       57,710       50,910       53,300         580,222       Member Support and Development       584,860       593,150       604,050       618,690       625,910       637,380       649,020         1,370,737       Overview & Scrutiny Arrangements       1,383,360       1,438,400       1,469,790       1,501,520       1,535,610       1,562,550       1,593,180         2,052       Twinning       0       2,500       2,500       2,500       2,500       2,500       2,500					•			·	
202,187       Elections and Electoral Registration       241,980       196,950       196,230       350,310       203,250       206,320       209,390         29,793       Emergency and Continuity Planning       30,170       30,000       30,230       30,270       30,290       30,320       30,370         24,838       Equalities Framework       29,160       26,180       27,820       28,580       29,230       29,630       30,110         66,983       Legal Services       62,330       51,830       53,520       55,590       57,710       50,910       53,300         580,222       Member Support and Development       584,860       593,150       604,050       618,690       625,910       637,380       649,020         1,370,737       Overview & Scrutiny Arrangements       1,383,360       1,438,400       1,469,790       1,501,520       1,535,610       1,562,550       1,593,180         2,052       Twinning       0       2,500       2,500       2,500       2,500       2,500        2,500								· ·	
29,793       Emergency and Continuity Planning       30,170       30,000       30,230       30,270       30,290       30,320       30,370         24,838       Equalities Framework       29,160       26,180       27,820       28,580       29,230       29,630       30,110         66,983       Legal Services       62,330       51,830       53,520       55,590       57,710       50,910       53,300         580,222       Member Support and Development       584,860       593,150       604,050       618,690       625,910       637,380       649,020         1,370,737       Overview & Scrutiny Arrangements       1,383,360       1,438,400       1,469,790       1,501,520       1,535,610       1,562,550       1,593,180         2,052       Twinning       0       2,500       2,500       2,500       2,500       2,500       2,500									
24,838		_							
66,983   Legal Services     62,330   51,830   53,520   604,050   1,370,737   Overview & Scrutiny Arrangements     580,222   Member Support and Development 1,370,737   Overview & Scrutiny Arrangements     584,860   593,150   604,050   1,469,790   1,501,520   1,501,520   1,535,610   1,562,550   1,593,180   1,469,790   2,50									
580,222     Member Support and Development 1,370,737     Overview & Scrutiny Arrangements 2,052     584,860 Type of the property o				·					
1,370,737     Overview & Scrutiny Arrangements     1,383,360     1,438,400     1,469,790     1,501,520     1,535,610     1,562,550     1,593,180       2,052     Twinning     0     2,500     2,500     2,500     2,500     2,500     2,500									
2,052 Twinning 0 2,500 2,500 2,500 2,500 2,500 2,500									
2,052         Twinning         0         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,945,310           2,646,021         TOTAL BUDGETS         2,681,840         2,715,510         2,758,190         2,964,070         2,858,000         2,895,060         2,945,310		Overview & Scrutiny Arrangements							
2,646,021 TOTAL BUDGETS 2,681,840 2,715,510 2,758,190 2,964,070 2,858,000 2,895,060 2,945,310			_						
	2,646,021	TOTAL BUDGETS	2,681,840	2,715,510	2,758,190	2,964,070	2,858,000	2,895,060	2,945,310

<u> </u>	Not	,				•		,	
U									
0	Net	(102,310)	20	10	40	(40)	60	(30	
(154,180)	Recharge Income	(162,510)	(152,780)	(156,790)	(159,750)	(162,960)	(168,020)	(167,420	
154,180	Net Controllable	162,500	152,800	156,800	159,790	162,920	168,080	167,39	
154,180	Audit - Cost Centre 0407 Supplies and Services	162.500	152,800	156,800	159.790	162.920	168,080	167,39	
		<u>A</u> !	PROGRAMN UDIT AND ST						
£		£	£	£	£	£	£	£	
Actual		Original	Probable	Original	Original	Original	Original	Original	
2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23	
247,194	TOTAL GRANTS TO VOLUNTARY ORGANIS	249,540	248,770	244,600	244,610	244,610	244,620	244,63	
247,194	Net	249,540	248,770	244,600	244,610	244,610	244,620	244,63	
0	Recharged Income	0	0	0	0	0	0		
340	Central and Departmental Support	320	350	380	390	390	400	41	
246,854	Net Controllable	249,220	248,420	244,220	244,220	244,220	244,220	244,22	
246,854	Supplies and Services	249,220	248,420	244,220	244,220	244,220	244,220	244,22	
	Grants - Cost Centres 0463/0491								
	<u>GRANTS TO VOLUNTARY ORGANISATIONS</u>								
			<b>PROGRAMM</b>						
£		£	£	£	£	£	£	£	
Actual		Original	Probable	Original	Original	Original	Original	Original	
2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23	

Actual   Compared   Probabose   Original   Original   Original   Original   Circ   Compared   Circ   Circ	2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23		
E											
Chief Executive - Cost Centre 0420			-			-	-	-	_		
Chief Executive - Cost Centre 0420	~					~	~	~	~		
Section   Control   Cont											
399,914   Employee Expenses   300,050   365,900   396,970   377,390   384,930   392,840   400,050   1,2461   Transport Related Expenses   1,400   2,100   2,100   2,100   2,100   1,473,277   Reference   1,500   15,100   15,100   10,100   10,100   1,473,277   Reference   1,500   15,100   15,100   15,100   10,100   10,100   1,473,277   Reference   1,500   1,500   15,100   15,100   10,100   10,100   1,473,277   Reference   1,500   1,500   15,100   15,100   15,100   1,500   Reference   1,500   1,500   1,500   1,500   1,500   1,500   Reference   1,500   1,500   1,500   1,500   1,500   1,500   Reference   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   Reference   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   Reference   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   Reference   1,500   1,500   1,500   1,500   1,500   1,500   1,500   1,500   Reference   1,500			2	SHIEF EXEC	UTIVES						
2,490   Transport Related Expenses		Chief Executive - Cost Centre 0420									
16,463   Supplies and Services   10,500   15,100   15,100   10,100   10,100   10,100   10,100   10,100   10,100   10,100   23,114   Central and Departmental Support   23,120   22,150   25,580   25,680   26,010   26,400   26,700   26,700   14,221   Net   13,700   15,700	399,914	Employee Expenses	360,050	365,900	369,970	377,390	384,930	392,640	400,500		
16,463   Supplies and Services   10,500   15,100   15,100   10,100   10,100   10,100   10,100   10,100   10,100   10,100   23,114   Central and Departmental Support   23,120   22,150   25,580   25,680   26,010   26,400   26,700   26,700   14,221   Net   13,700   15,700	2,840	Transport Related Expenses	1,400	2,100	2,100	2,100	2,100	2,100	2,100		
419,207   Net Controllable   371,950   383,100   387,170   394,590   397,130   404,840   412,700   22,1150   22,150   22,150   22,150   22,150   22,150   22,150   23,040   22,750   24,040   22,750   24,040											
23,140   Central and Departmental Support   23,120   22,150   25,580   25,680   26,010   26,400   26,780											
(428,040  Recharged nome						•					
14,281   Net											
15,398   Subscriptions - Cost Centre 0469   15,700   15											
15,398   Supplies and Services   15,700   15,7	14,281	Net	1,370	6,810	5,390	5,350	380	380	380		
15,398   Supplies and Services   15,700   15,7											
15,788											
Central and Departmental Support   0	15,398	Supplies and Services	15,700	15,700	15,700	15,700	15,700	15,700	15,700		
15,398 Net	15,398	Net Controllable	15,700	15,700	15,700	15,700	15,700	15,700	15,700		
29,679   TOTAL CHIEF EXECUTIVE   17,070   22,510   21,090   21,050   16,080   16,090   16,0	0	Central and Departmental Support	0	0	0	0	0	0	0		
2016/17	15,398	Net	15,700	15,700	15,700	15,700	15,700	15,700	15,700		
2016/17											
2016/17	29.679	TOTAL CHIEF EXECUTIVE	17.070	22.510	21.090	21.050	16.080	16.080	16.080		
Actual E	==,===		,	==,-			-,	-,			
Actual E	2016/17		201	7/18	2018/10	2019/20	2020/21	2021/22	2022/23		
Fig.											
PROGRAMME AREA   CIVIC SERVICES AND MAYORAL TY											
Action   Control   Contr	L					L	L	L	L		
Mayoral and Civic - Cost Centre 0421/0422/0428						,					
3.261   Employee Expenses   28,090   32,710   32,590   33,940   33,290   35,990   5,376   5,745   77   77   77   78   77   79   77   79   79				ERVICES AN	<u>D MAYORALTY</u>	•					
3,376 Premises Related Expenses											
S.745			28,090	32,710	32,590	33,940	34,600	35,290	35,990		
Supplies and Services   20,390   20,170   17,240   17,250   17,260   17,270   17,280   (820)	3,376	Premises Related Expenses	2,700	2,780	2,780	2,780	2,780	2,780	2,780		
Supplies and Services   20,390   20,170   17,240   17,250   17,250   17,270   17,280   (820)	5,745	Transport Related Expenses	7,240	7,090	6,960	6,970	6,980	6,990	7,000		
G69    Income   G20    G620    G620			20,390	20,170							
Section   Sect		1									
37,878   Central and Departmental Support   35,450   36,700   39,920   40,660   41,510   42,220   42,920							\ /				
90,641   Net   93,250   98,830   98,870   100,980   102,510   103,930   105,350											
Property   Property											
2016/17   Actual   2018/19   2018/19   2019/20   2020/21   2021/22   2022/23   2021/		771 110L 90,00U 90,00U 100,90U 102,01U 100,90U 100,90U									
2016/17   Actual   2018/19   2018/19   2019/20   2020/21   2021/22   2022/23   2021/	ii .										
Actual   E   Probable   Probable   E   E   Programme AREA   E   E   E   E   E   E   E   E   E	90,641	TOTAL CIVIC SERVICES AND MAYORALTY	93,250	98,830	98,870	100,980	102,510	103,930	105,350		
£         £		TOTAL CIVIC SERVICES AND MAYORALTY									
PROGRAMME AREA   CORPORATE HEALTH AND SAFETY	2016/17	TOTAL CIVIC SERVICES AND MAYORALTY	201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23		
CORPORATE HEALTH AND SAFETY   Corporate Health and Safety - Cost Centre 0430   Employee Expenses   68,700   69,440   69,700   2,100	2016/17 Actual	TOTAL CIVIC SERVICES AND MAYORALTY	201 Original	7/18 Probable	2018/19 Original	2019/20 Original	2020/21 Original	2021/22 Original	2022/23 Original		
Corporate Health and Safety - Cost Centre 0430	2016/17 Actual	TOTAL CIVIC SERVICES AND MAYORALTY	201 Original £	7/18 Probable £	2018/19 Original £	2019/20 Original	2020/21 Original	2021/22 Original	2022/23 Original		
69,444   Employee Expenses   68,700   69,440   69,700   71,080   72,490   73,930   75,420   555   Transport Related Expenses   2,100	2016/17 Actual	TOTAL CIVIC SERVICES AND MAYORALTY	201 Original £	7/18 Probable £ PROGRAMM	2018/19 Original £ E AREA	2019/20 Original £	2020/21 Original	2021/22 Original	2022/23 Original		
69,444   Employee Expenses	2016/17 Actual	TOTAL CIVIC SERVICES AND MAYORALTY	201 Original £	7/18 Probable £ PROGRAMM	2018/19 Original £ E AREA	2019/20 Original £	2020/21 Original	2021/22 Original	2022/23 Original		
Transport Related Expenses	2016/17 Actual		201 Original £	7/18 Probable £ PROGRAMM	2018/19 Original £ E AREA	2019/20 Original £	2020/21 Original	2021/22 Original	2022/23 Original		
37,760   Supplies and Services   14,350   14,3	2016/17 Actual £	Corporate Health and Safety - Cost Centre 0	201 Original £ CORPOF	7/18 Probable £ PROGRAMM RATE HEALT	2018/19 Original £ E AREA H AND SAFETY	2019/20 Original £	2020/21 Original £	2021/22 Original £	2022/23 Original £		
107,759	2016/17 Actual £	Corporate Health and Safety - Cost Centre 0 Employee Expenses	201 Original £  CORPOR 430 68,700	7/18 Probable £ PROGRAMM RATE HEALT 69,440	2018/19 Original £ E AREA H AND SAFETY	2019/20 Original £	2020/21 Original £	2021/22 Original £	2022/23 Original £		
25,335   Central and Departmental Support	2016/17 Actual £ 69,444 555	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses	201 Original £ CORPOR 430 68,700 2,100	7/18 Probable £ PROGRAMM RATE HEALT 69,440 2,100	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100	2019/20 Original £ 71,080 2,100	2020/21 Original £ 72,490 2,100	2021/22 Original £ 73,930 2,100	2022/23 Original £ 75,420 2,100		
Committee Services - Cost Centre 0417   134,953   Employee Expenses   200   400   400   400   400   400   7,205   Supplies and Services   7,600   7,300   6,750   6,	2016/17 Actual £ 69,444 555 37,760	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services	201' Original £ CORPOR 430 68,700 2,100 14,350	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350	2019/20 Original £ 71,080 2,100 14,350	2020/21 Original £ 72,490 2,100 14,350	2021/22 Original £ 73,930 2,100 14,350	2022/23 Original £ 75,420 2,100 14,350		
A40   Net   60   (1,520)   1,430   1,670   1,890   2,140   2,600	2016/17 Actual £ 69,444 555 37,760	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable	201' Original £ CORPOR 430 68,700 2,100 14,350 85,150	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150	71,080 2,100 14,350 87,530	2020/21 Original £ 72,490 2,100 14,350 88,940	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b>	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b>		
Add   TOTAL CORPORATE HEALTH AND SAFETY   60   (1,520)   1,430   1,670   1,890   2,140   2,600	2016/17 Actual £ 69,444 555 37,760 107,759 25,335	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support	2011 Original £ CORPOR 430 68,700 2,100 14,350 85,150 24,980	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780	71,080 2,100 14,350 28,030	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530		
2016/17   Actual £   Probable	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income	201' Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070)	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500)	71,080 2,100 14,350 28,030 (113,890)	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570)	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260)	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800)		
2016/17   Actual £   Probable	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income	201' Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070)	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500)	71,080 2,100 14,350 28,030 (113,890)	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570)	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260)	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800)		
Actual £         Original £         Probable £         Original £         E         £	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b>	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b>		
Actual £         Original £         Probable £         Original £         E         £	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b>	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b>		
£         £	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60 60	7/18 Probable £  PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b>	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b>		
PROGRAMME AREA   DEMOCRATIC SERVICES   DEMOCRATIC SERVICES   DEMOCRATIC SERVICES	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600		
DEMOCRATIC SERVICES   Committee Services - Cost Centre 0417   134,953   Employee Expenses   80,340   102,650   118,140   124,170   129,230   131,800   134,430   1255   Transports Related Expenses   200   400	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 1,430	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600		
134,953   Employee Expenses   80,340   102,650   118,140   124,170   129,230   131,800   134,430   1255   Transports Related Expenses   200   400	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOF 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 1,430	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original	2020/21 Original £ 72,490 2,100 14,350 88,940 28,520 (115,570) 1,890 1,890	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600		
134,953	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOF 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60 60  2011 Original £	7/18 Probable £  PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  (1,520)  7/18 Probable £	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 1,430 2018/19 Original £	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original	2020/21 Original £ 72,490 2,100 14,350 88,940 28,520 (115,570) 1,890 1,890	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600		
134,953         Employee Expenses         80,340         102,650         118,140         124,170         129,230         131,800         134,430           255         Transports Related Expenses         200         400         6,750         6,750         6,750         6,750         6,750         6,750         6,750         6,750         6,750         6,750         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOF 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original £	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original	2020/21 Original £ 72,490 2,100 14,350 88,940 28,520 (115,570) 1,890 1,890	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600		
255         Transports Related Expenses         200         400         6,750         6,750         6,750         6,750         6,750         6,750         6,750         6,750         6,750         125,290         131,320         136,380         138,950         141,580           26,592         Central and Departmental Support         27,270         38,330         39,330         39,310         39,870         40,490         41,130           (167,750)         Recharged Income         (125,340)         (140,790)         (156,570)         (162,370)         (167,800)	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY	2011 Original £  CORPOF 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original £	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original	2020/21 Original £ 72,490 2,100 14,350 88,940 28,520 (115,570) 1,890 1,890	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600		
7,205         Supplies and Services         7,600         7,300         6,750         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,580         141,130	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60 60  2011 Original £	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MCRATIC S	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> <b>2,140</b> 2021/22 Original £	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £		
142,413         Net Controllable         88,140         110,350         125,290         131,320         136,380         138,950         141,580           26,592         Central and Departmental Support         27,270         38,330         39,330         39,310         39,870         40,490         41,130           (167,750)         Recharged Income         (125,340)         (140,790)         (156,570)         (162,370)         (167,800)         (170,820)         (173,900)           1,255         Net         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original £  DE 80,340	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MCRATIC S	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £		
26,592 (167,750)       Central and Departmental Support       27,270 (125,340)       38,330 (140,790)       39,330 (156,570)       39,310 (167,800)       39,870 (167,800)       40,490 (173,900)         1,255 Net       (9,930)       7,890 (1,930)       8,050 (1,000)       8,260 (1,000)       8,450 (1,000)       8,810 (1,000)	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original £  DE  80,340 200	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC:  102,650 400	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 2020/21 Original £	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £		
(167,750)         Recharged Income         (125,340)         (140,790)         (156,570)         (162,370)         (167,800)         (170,820)         (173,900)           1,255         Net         (9,930)         7,890         8,050         8,260         8,450         8,620         8,810	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  CORPOR 2011 0riginal £  DE 80,340 200 7,600	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC:  102,650 400 7,300	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £  124,170 400 6,750	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £		
1,255   Net (9,930) 7,890 8,050 8,260 8,450 8,620 8,810	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £ 134,953 255 7,205 142,413	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  CORPOR  80,340 200 7,600 88,140	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC 5  102,650 400 7,300 110,350	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £  124,170 400 6,750 131,320	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 2020/21 Original £	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £	2022/23 Original £ 75,420 2,100 14,350 91,870 29,530 (118,800) 2,600 2,600 2022/23 Original £		
	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £ 134,953 255 7,205 142,413 26,592	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  CORPOR  80,340 200 7,600 88,140 27,270	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MCRATIC S  102,650 400 7,300 110,350 38,330	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES 118,140 400 6,750 125,290 39,330	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £  124,170 400 6,750 131,320 39,310	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £ 129,230 400 6,750 136,380 39,870	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £ 131,800 400 6,750 138,950 40,490	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £ 134,430 400 6,750 141,580 41,130		
1,255 TOTAL DEMOCRATIC SERVICES (9,930) 7,890 8,050 8,260 8,450 8,620 8,810	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £ 134,953 255 7,205 142,413 26,592 (167,750)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  CORPOR  80,340 201 Original £  DE  80,340 200 7,600 88,140 27,270 (125,340)	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC 5  102,650 400 7,300 110,350 38,330 (140,790)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES 118,140 400 6,750 125,290 39,330 (156,570)	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £  124,170 400 6,750 131,320 39,310 (162,370)	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £ 129,230 400 6,750 136,380 39,870 (167,800)	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £ 131,800 400 6,750 138,950 40,490 (170,820)	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £ 134,430 400 6,750 141,580 41,130 (173,900)		
1,255 TOTAL DEMOCRATIC SERVICES (9,930) 7,890 8,050 8,260 8,450 8,620 8,810	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £ 134,953 255 7,205 142,413 26,592 (167,750)	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  CORPOR  80,340 201 Original £  DE  80,340 200 7,600 88,140 27,270 (125,340)	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC 5  102,650 400 7,300 110,350 38,330 (140,790)	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES 118,140 400 6,750 125,290 39,330 (156,570)	71,080 2,100 14,350 87,530 28,030 (113,890) 1,670 2019/20 Original £  124,170 400 6,750 131,320 39,310 (162,370)	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £ 129,230 400 6,750 136,380 39,870 (167,800)	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2,140 2021/22 Original £ 131,800 400 6,750 138,950 40,490 (170,820)	2022/23 Original £ 75,420 2,100 14,350 <b>91,870</b> 29,530 (118,800) <b>2,600</b> 2,600 2022/23 Original £ 134,430 400 6,750 141,580 41,130 (173,900)		
4	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £ 134,953 255 7,205 142,413 26,592 (167,750) 1,255	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original £  DE  80,340 200 7,600 88,140 27,270 (125,340) (9,930)	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC \$ 102,650 400 7,300 110,350 38,330 (140,790) 7,890	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES 118,140 400 6,750 125,290 39,330 (156,570) 8,050	2019/20 Original £  71,080 2,100 14,350 87,530 28,030 (113,890) 1,670  1,670  2019/20 Original £  124,170 400 6,750 131,320 39,310 (162,370) 8,260	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £ 129,230 400 6,750 136,380 39,870 (167,800) <b>8,450</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2021/22 Original £ 131,800 400 6,750 138,950 40,490 (170,820) 8,620	2022/23 Original £ 75,420 2,100 14,350 91,870 29,530 (118,800) 2,600 2,600 2022/23 Original £ 134,430 400 6,750 141,580 41,130 (173,900) 8,810		
	2016/17 Actual £ 69,444 555 37,760 107,759 25,335 (132,654) 440 2016/17 Actual £ 134,953 255 7,205 142,413 26,592 (167,750) 1,255	Corporate Health and Safety - Cost Centre 0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net  TOTAL CORPORATE HEALTH AND SAFETY  Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income Net	2011 Original £  CORPOR 430 68,700 2,100 14,350 85,150 24,980 (110,070) 60  60  2011 Original £  DE  80,340 200 7,600 88,140 27,270 (125,340) (9,930)	7/18 Probable £ PROGRAMM RATE HEALT  69,440 2,100 14,350 85,890 26,710 (114,120) (1,520)  7/18 Probable £ PROGRAMM MOCRATIC \$ 102,650 400 7,300 110,350 38,330 (140,790) 7,890	2018/19 Original £ E AREA H AND SAFETY 69,700 2,100 14,350 86,150 27,780 (112,500) 1,430 2018/19 Original £ E AREA SERVICES 118,140 400 6,750 125,290 39,330 (156,570) 8,050	2019/20 Original £  71,080 2,100 14,350 87,530 28,030 (113,890) 1,670  1,670  2019/20 Original £  124,170 400 6,750 131,320 39,310 (162,370) 8,260	2020/21 Original £ 72,490 2,100 14,350 <b>88,940</b> 28,520 (115,570) <b>1,890</b> 1,890 2020/21 Original £ 129,230 400 6,750 136,380 39,870 (167,800) <b>8,450</b>	2021/22 Original £ 73,930 2,100 14,350 <b>90,380</b> 29,020 (117,260) <b>2,140</b> 2021/22 Original £ 131,800 400 6,750 138,950 40,490 (170,820) 8,620	2022/23 Original £ 75,420 2,100 14,350 91,870 29,530 (118,800) 2,600 2,600 2022/23 Original £ 134,430 400 6,750 141,580 41,130 (173,900) 8,810		

2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA				
		ELECTIONS		RAL REGISTRA	ATION			
	Electoral Expenses - Cost Centres 0425/0426	<u>6</u>						
70,429	Employee Expenses	104,370	110,050	111,750	115,190	117,430	119,720	122,050
0	Premises Related Expenses	0	410	0	7,500	0	0	0
83	Transport Related Expenses	0	0	0	0	0	0	0
35,370	Supplies and Services	42,550	47,580	42,550	185,050	42,550	42,550	42,550
11,210	Inter Committee Transfers	0	0	0	0	0	0	0
(19,297)	Income	(500)	(500)	(500)	(500)	(500)	(500)	(500)
97,795	Net Controllable	146,420	157,540	153,800	307,240	159,480	161,770	164,100
104,392	Central and Departmental Support	95,560	39,410	42,430	43,070	43,770	44,550	45,290
202,187	Net	241,980	196,950	196,230	350,310	203,250	206,320	209,390
202,187	TOTAL ELECTIONS AND ELECTORAL REGI	241,980	196,950	196,230	350,310	203,250	206,320	209,390
202,107	TOTAL LELCTIONS AND LELCTONAL REGI	241,300	190,930	130,230	330,310	203,230	200,320	209,390
2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			<b>PROGRAMM</b>					
		EMERGEN	CY AND CON	TINUITY PLANI	<u>IING</u>			
	5 BI : 0 (0 ( 040							
45.050	Emergency Planning - Cost Centre 0449	16 260	16.060	46.060	16.060	16.260	16.260	16.060
15,853 <b>15,853</b>	Supplies and Services Net Controllable	16,260 <b>16,260</b>	16,260 <b>16,260</b>	16,260 16,260	16,260 <b>16,260</b>	16,260 <b>16,260</b>	16,260 <b>16,260</b>	16,260 <b>16,260</b>
13,940	Central and Departmental Support	13,910	13,740	13,970	14,010	14,030	14,060	14,110
29,793	Net	30,170	30,000	30,230	30,270	30,290	30,320	30,370
20,100		00,110	00,000	00,200		00,200	00,020	00,010
29,793	TOTAL EMERGENCY AND CONTINUITY PLA	30,170	30,000	30,230	30,270	30,290	30,320	30,370
•		•	•		•	•	•	í
2016/17			0	0	0	0	0	0
Actual		Original	Probable	Original	Original	Original	Original	Original
		£	£	£	Original £	Original £	Original £	Original £
Actual		£	£ PROGRAMM	£ E AREA				
Actual		£	£	£ E AREA				
Actual	Faualities - Cost Centre 0468	£	£ PROGRAMM	£ E AREA				
Actual £	Equalities - Cost Centre 0468 Employee Expenses	£	£ PROGRAMM UALITIES FR	E AREA AMEWORK	£	£	£	£
Actual £ 4,351	Employee Expenses	£ <u>EQ</u> 3,990	£ PROGRAMM UALITIES FR  6,320	E AREA AMEWORK 7,090	7,320	£ 7,610	£ 7,740	£ 7,900
Actual £ 4,351 14	Employee Expenses Transports Related Expenses	3,990 50	E PROGRAMM UALITIES FR 6,320 50	E AREA AMEWORK 7,090 50	7,320 50	7,610 50	£ 7,740 50	£ 7,900 50
Actual £ 4,351	Employee Expenses	£ <u>EQ</u> 3,990	£ PROGRAMM UALITIES FR  6,320 50 5,500 0	E AREA AMEWORK 7,090	7,320	£ 7,610	£ 7,740	£ 7,900
Actual £ 4,351 14 8,050	Employee Expenses Transports Related Expenses Supplies and Services	3,990 50 5,500	£ PROGRAMM UALITIES FR  6,320 50 5,500	£ E AREA AMEWORK 7,090 50 5,500	7,320 50 5,500	7,610 50 5,500	£ 7,740 50 5,500	7,900 50 5,500
Actual £ 4,351 14 8,050 (4,727)	Employee Expenses Transports Related Expenses Supplies and Services Income	3,990 50 5,500 0 <b>9,540</b> 19,620	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310	7,090 50 5,500 0 12,640 15,180	7,320 50 5,500 0 <b>12,870</b> 15,710	7,610 50 5,500 0 <b>13,160</b> 16,070	7,740 50 5,500 0 <b>13,290</b> 16,340	7,900 50 5,500 0 <b>13,450</b> 16,660
Actual £ 4,351 14 8,050 (4,727) 7,688	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable	3,990 50 5,500 0 <b>9,540</b>	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870	£ E AREA AMEWORK 7,090 50 5,500 0	7,320 50 5,500 0	7,610 50 5,500 0	7,740 50 5,500 0	7,900 50 5,500 0
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	3,990 50 5,500 0 <b>9,540</b> 19,620 <b>29,160</b>	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180	7,090 50 5,500 0 12,640 15,180	7,320 50 5,500 0 12,870 15,710 28,580	7,610 50 5,500 0 13,160 16,070 29,230	7,740 50 5,500 0 13,290 16,340 29,630	7,900 50 5,500 0 13,450 16,660 30,110
Actual £  4,351 14 8,050 (4,727) <b>7,688</b> 17,150	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support	3,990 50 5,500 0 <b>9,540</b> 19,620	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310	7,090 50 5,500 0 12,640 15,180	7,320 50 5,500 0 <b>12,870</b> 15,710	7,610 50 5,500 0 <b>13,160</b> 16,070	7,740 50 5,500 0 <b>13,290</b> 16,340	7,900 50 5,500 0 <b>13,450</b> 16,660
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	3,990 50 5,500 0 <b>9,540</b> 19,620 <b>29,160</b>	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180	7,090 50 5,500 0 12,640 15,180 27,820	7,320 50 5,500 0 12,870 15,710 28,580	7,610 50 5,500 0 13,160 16,070 29,230	7,740 50 5,500 0 13,290 16,340 29,630	7,900 50 5,500 0 13,450 16,660 30,110
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	3,990 50 5,500 0 9,540 19,620 29,160	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18	7,090 50 5,500 0 12,640 15,180 27,820 27,820	7,320 50 5,500 0 12,870 15,710 28,580 28,580	7,610 50 5,500 0 13,160 16,070 29,230 29,230	7,740 50 5,500 0 13,290 16,340 29,630 29,630	7,900 50 5,500 0 13,450 16,660 30,110
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	3,990 50 5,500 0 <b>9,540</b> 19,620 <b>29,160</b>	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180	7,090 50 5,500 0 12,640 15,180 27,820	7,320 50 5,500 0 12,870 15,710 28,580	7,610 50 5,500 0 13,160 16,070 29,230	7,740 50 5,500 0 13,290 16,340 29,630	7,900 50 5,500 0 13,450 16,660 30,110
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	3,990 50 5,500 0 9,540 19,620 29,160 29,160 Criginal	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM	7,090 50 5,500 0 12,640 15,180 27,820 27,820  2018/19 Original £ E AREA	7,320 50 5,500 0 12,870 15,710 28,580 28,580	7,610 50 5,500 0 13,160 16,070 29,230 29,230	7,740 50 5,500 0 13,290 16,340 29,630 29,630	7,900 50 5,500 0 13,450 16,660 30,110 2022/23 Original
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	3,990 50 5,500 0 9,540 19,620 29,160 29,160 Criginal	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £	7,090 50 5,500 0 12,640 15,180 27,820 27,820  2018/19 Original £ E AREA	7,320 50 5,500 0 12,870 15,710 28,580 28,580	7,610 50 5,500 0 13,160 16,070 29,230 29,230	7,740 50 5,500 0 13,290 16,340 29,630 29,630	7,900 50 5,500 0 13,450 16,660 30,110 2022/23 Original
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK	\$\frac{\mathbb{E}}{29,160}\$  201  Original £	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER	7,090 50 5,500 0 12,640 15,180 27,820 27,820  2018/19 Original £ E AREA	7,320 50 5,500 0 12,870 15,710 28,580 28,580	7,610 50 5,500 0 13,160 16,070 29,230 29,230	7,740 50 5,500 0 13,290 16,340 29,630 29,630	7,900 50 5,500 0 13,450 16,660 30,110 2022/23 Original
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0	\$\frac{\mathbb{E}}{29,160}\$  201  Original \$\frac{2}{\mathbb{E}}\$	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER	### E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original #### E AREA EVICES	7,320 50 5,500 0 12,870 15,710 28,580 28,580 2019/20 Original £	7,610 50 5,500 0 13,160 16,070 29,230 29,230 2020/21 Original £	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £	£ 7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £  422,957	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses	\$\frac{\mathbb{E}}{29,160}\$  29,160  29,160  29,160  429/0433/04!  464,560	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550	£ E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820 27,820  2018/19 Original £ E AREA EVICES	7,320 50 5,500 0 12,870 15,710 28,580 28,580 2019/20 Original £	7,610 50 5,500 0 13,160 16,070 29,230 29,230 2020/21 Original £	£  7,740 50 5,500 0 13,290 16,340 29,630  2021/22 Original £	£  7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £  422,957 606	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses	\$\frac{\mathbb{E}}{29}\$  \[ \begin{array}{cccccccccccccccccccccccccccccccccccc	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910	£ E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES	7,320 50 5,500 0 12,870 15,710 28,580  2019/20 Original £  444,340 1,910	7,610 50 5,500 0 13,160 16,070 29,230 29,230 2020/21 Original £	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £  422,957 606 17,695	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services	£  3,990 50 5,500 0 9,540 19,620 29,160  201 Original £  429/0433/04! 464,560 1,910 21,010	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970	£ E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES  442,440 1,910 21,280	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430	7,610 50 5,500 0 13,160 16,070 29,230 29,230  2020/21 Original £  458,250 1,910 18,430	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430	7,900 50 5,500 0 13,450 16,660 30,110 2022/23 Original £
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  24,838  422,957 606 17,695 67,517	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services	\$\frac{\mathbb{E}}{29}\$  3,990 50 5,500 0 9,540 19,620 29,160  29,160  201 Original £  429/0433/04! 464,560 1,910 21,010 69,240	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300	### E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original #### E AREA AVICES  442,440 1,910 21,280 70,690	7,320 50 5,500 0 12,870 15,710 28,580  2019/20 Original £  444,340 1,910 18,430 72,080	7,610 50 5,500 0 13,160 16,070 29,230 29,230  2020/21 Original £  458,250 1,910 18,430 73,460	£  7,740 50 5,500 0  13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  24,838  422,957 606 17,695 67,517 (11,999)	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers	£  3,990 50 5,500 0 9,540 19,620 29,160  201 Original £  429/0433/04! 464,560 1,910 21,010 69,240 0	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0	£ E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES  442,440 1,910 21,280 70,690 0	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0	7,610 50 5,500 0 13,160 16,070 29,230 29,230  2020/21 Original £  458,250 1,910 18,430 73,460 0	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  24,838  422,957 606 17,695 67,517 (11,999) (153,272)	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income	£  3,990 50 5,500 0 9,540 19,620 29,160  201 Original £  429/0433/04! 464,560 1,910 21,010 69,240 0 (118,120)	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850)	### E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original #### E AREA EVICES  442,440 1,910 21,280 70,690 0 (34,600)	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600)	7,610 50 5,500 0 13,160 16,070 29,230 29,230  2020/21 Original £  458,250 1,910 18,430 73,460 0 (34,600)	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600)	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600)
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  24,838  422,957 606 17,695 67,517 (11,999) (153,272) 343,504	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income Net Controllable	\$\frac{\mathbb{E}}{29}\$  3,990 50 5,500 0 9,540 19,620 29,160  29,160  201 Original £  429/0433/045 464,560 1,910 21,010 69,240 0 (118,120) 438,600	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850) 523,880	E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES  442,440 1,910 21,280 70,690 0 (34,600) 501,720	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600) 502,160	7,610 50 5,500 0 13,160 16,070 29,230 29,230  2020/21 Original £  458,250 1,910 18,430 73,460 0 (34,600) 517,450	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600) 528,000	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600) 538,710
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £  422,957 606 17,695 67,517 (11,999) (153,272) 343,504 106,570	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income	\$\frac{\mathbb{E}}{29}\$  3,990 50 5,500 0 9,540 19,620 29,160  29,160  201 Original \mathbb{E}  429/0433/04! 464,560 1,910 21,010 69,240 0 (118,120) 438,600 109,150	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850) 523,880 111,570	E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES  442,440 1,910 21,280 70,690 0 (34,600) 501,720 113,160	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600) 502,160 114,000	7,610 50 5,500 0 13,160 16,070 29,230 29,230  29,230  2020/21 Original £  458,250 1,910 18,430 73,460 0 (34,600) 517,450 115,700	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600) 528,000 117,560	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600) 538,710 119,440
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  24,838  422,957 606 17,695 67,517 (11,999) (153,272) 343,504	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income Net Controllable Central and Departmental Support	\$\frac{\mathbb{E}}{29}\$  3,990 50 5,500 0 9,540 19,620 29,160  29,160  201 Original £  429/0433/045 464,560 1,910 21,010 69,240 0 (118,120) 438,600	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850) 523,880	E AREA AMEWORK  7,090 50 5,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES  442,440 1,910 21,280 70,690 0 (34,600) 501,720	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600) 502,160	7,610 50 5,500 0 13,160 16,070 29,230 29,230  2020/21 Original £  458,250 1,910 18,430 73,460 0 (34,600) 517,450	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600) 528,000	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600) 538,710
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £  422,957 606 17,695 67,517 (11,999) (153,272) 343,504 106,570 (438,060)	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income Net Controllable Central and Departmental Support Recharged Income	£  3,990 50 5,500 0 9,540 19,620 29,160  29,160  Coriginal £  429/0433/04! 464,560 1,910 21,010 69,240 0 (118,120) 438,600 109,150 (543,570)	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850) 523,880 111,570 (643,840)	### E AREA  27,820  2018/19  Original  ### E AREA  EVICES  442,440  1,910  21,280  70,690  0  (34,600)  501,720  113,160  (625,380)	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600) 502,160 114,000 (626,480)	7,610 50 5,500 0 13,160 16,070 29,230 29,230  29,230  29,230  458,250 1,910 18,430 73,460 0 (34,600) 517,450 115,700 (643,500)	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600) 528,000 117,560 (655,750)	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600) 538,710 119,440 (668,020)
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  24,838  24,838  422,957 606 17,695 67,517 (11,999) (153,272) 343,504 106,570 (438,060) 12,014	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income Net Controllable Central and Departmental Support Recharged Income Net Land Charges - Cost Centre 0431	£  3,990 50 5,500 0 9,540 19,620 29,160  29,160  201 Original £  429/0433/04! 464,560 1,910 21,010 69,240 0 (118,120) 438,600 109,150 (543,570) 4,180	£ PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £ PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850) 523,880 111,570 (643,840) (8,390)	E AREA AMEWORK  7,090 50 55,500 0 12,640 15,180 27,820  27,820  2018/19 Original £ E AREA EVICES  442,440 1,910 21,280 70,690 0 (34,600) 501,720 113,160 (625,380) (10,500)	7,320 50 5,500 0 12,870 15,710 28,580 28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600) 502,160 114,000 (626,480) (10,320)	7,610 50 5,500 0 13,160 16,070 29,230 29,230  29,230  2020/21 Original £  458,250 1,910 18,430 73,460 0 (34,600) 517,450 115,700 (643,500) (10,350)	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600) 528,000 117,560 (655,750) (10,190)	£  7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600) 538,710 119,440 (668,020) (9,870)
Actual £  4,351 14 8,050 (4,727) 7,688 17,150 24,838  24,838  2016/17 Actual £  422,957 606 17,695 67,517 (11,999) (153,272) 343,504 106,570 (438,060)	Employee Expenses Transports Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net  TOTAL EQUALITIES FRAMEWORK  General Legal Services - Cost Centre 0427/0 Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income Net Controllable Central and Departmental Support Recharged Income Net	£  3,990 50 5,500 0 9,540 19,620 29,160  29,160  Coriginal £  429/0433/04! 464,560 1,910 21,010 69,240 0 (118,120) 438,600 109,150 (543,570)	£  PROGRAMM UALITIES FR  6,320 50 5,500 0 11,870 14,310 26,180  7/18 Probable £  PROGRAMM LEGAL SER  465,550 1,910 48,970 69,300 0 (61,850) 523,880 111,570 (643,840)	### E AREA  27,820  2018/19  Original  ### E AREA  EVICES  442,440  1,910  21,280  70,690  0  (34,600)  501,720  113,160  (625,380)	7,320 50 5,500 0 12,870 15,710 28,580  28,580  2019/20 Original £  444,340 1,910 18,430 72,080 0 (34,600) 502,160 114,000 (626,480)	7,610 50 5,500 0 13,160 16,070 29,230 29,230  29,230  29,230  458,250 1,910 18,430 73,460 0 (34,600) 517,450 115,700 (643,500)	£  7,740 50 5,500 0 13,290 16,340 29,630  29,630  2021/22 Original £  467,410 1,910 18,430 74,850 0 (34,600) 528,000 117,560 (655,750)	7,900 50 5,500 0 13,450 16,660 30,110  2022/23 Original £  476,740 1,910 18,430 76,230 0 (34,600) 538,710 119,440 (668,020)

32,897	Supplies and Services	34,750	33,290	31,920	32,050	32,190	32,330	32,440
0	Inter Committee Transfers	0	0	0	0	0	0	0
(76,257)	Income	(77,100)	(77,100)	(77,100)	(77,100)	(77,100)	(77,100)	(77,100)
(15,085)	Net Controllable	(13,840)	(14,990)	(15,970)	(15,260)	(14,530)	(13,790)	(13,060)
62,530	Central and Departmental Support	62,810	66,100	70,880	72,060	73,480	74,890	76,230
7,524	Asset Charges	9,180	9,110	9,110	9,110	9,110	0	0
54,969	Net	58,150	60,220	64,020	65,910	68,060	61,100	63,170
66,983	TOTAL LEGAL SERVICES	62,330	51,830	53,520	55,590	57,710	50,910	53,300

Tr	BUDGETS 2017/1								
2016/17			7/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Actual		Original	Probable	Original	Original	Original	Original	Original	
£		£	£	£	£	£	£	£	
			PROGRAMM	E AREA					
	MEMBER SUPPORT AND DEVELOPMENT								
	Members - Cost Centre 0423/0424								
43,719	Employee Expenses	35,680	42,100	43,130	44,970	45,770	46,590	47,420	
5,081	Transports Related Expenses	5,300	5,300	5,300	5,300	5,300	5,300	5,300	
462,909	Supplies and Services	472,790	471,970	480,720	493,640	498,740	508,030	517,500	
(10,167)	Income	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500)	
501,542	Net Controllable	502,270	507,870	517,650	532,410	538,310	548,420	558,720	
94,830	Central and Departmental Support	98,990	101,690	103,120	103,280	104,920	106,610	108,280	
(16,150)	Recharged Income	(16,400)	(16,410)	(16,720)	(17,000)	(17,320)	(17,650)	(17,980)	
580,222	Net	584,860	593,150	604,050	618,690	625,910	637,380	649,020	
000,222	1101	004,000	030,100	004,000	010,000	020,010	001,000	040,020	
580,222	TOTAL MEMBER SUPPORT AND DEVELOPI	584,860	593,150	604,050	618,690	625,910	637,380	649,020	
360,222	TOTAL MEMBER SUPPORT AND DEVELOPE	364,660	593,150	604,030	010,090	625,910	037,300	049,020	
2016/17		204	7/18	2019/10	2010/20	2020/21	2024/22	2022/22	
2016/17 Actual			7/18 Probable	2018/19 Original	2019/20 Original		2021/22 Original	2022/23 Original	
		Original	<u> </u>	_	-	Original	-	Original	
£		£	£	£	£	£	£	£	
			PROGRAMM						
		OVERVIEW	& SCRUTINY	ARRANGEME	NTS				
	Democratic Representation - Cost Centre 043								
0	Supplies and Services	0	0	0	0	0	0	0	
0	Net Controllable	0	0	0	0	0	0	0	
359,832	Central and Departmental Support	341,430	354,410	384,230	393,130	402,110	410,130	418,110	
359,832	Net	341,430	354,410	384,230	393,130	402,110	410,130	418,110	
								_	
	Corporate Support - Cost Centre 0483								
0	Supplies and Services	0	0	0	0	0	0	0	
0	Net Controllable	0	0	0	0	0	0	0	
889,259	Central and Departmental Support	942,900	991,320	997,720	1,017,550	1,039,870	1,057,170	1,078,140	
889,259	Net	942,900	991,320	997,720	1,017,550	1,039,870	1,057,170	1,078,140	
,		•	·			<u> </u>	<u> </u>	· · ·	
	Scutiny - Cost Centre 0432								
52,465	Employee Expenses	39,580	12,810	0	0	0	0	0	
0	Transports Related Expenses	200	0	0	0	0	0	0	
1,504	Supplies and Services	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
53,969	Net Controllable	42,780	15,810	3,000	3,000	3,000	3,000	3,000	
67,677	Central and Departmental Support	56,250	76,860	84,840	87,840	90,630	92,250	93,930	
121,646		99,030	92,670	87,840	90,840	93,630	95,250	96,930	
121,040		55,000	02,010	31,040	50,040	55,000	55,255	55,555	
1,370,737	TOTAL DEMOCRATIC REPRESENTATION &	1 383 360	1,438,400	1,469,790	1,501,520	1,535,610	1,562,550	1,593,180	
1,310,131	TOTAL DEMOCRATIC REPRESENTATION &	1,303,300	1,430,400	1,403,730	1,301,320	1,333,010	1,302,330	1,393,100	
2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Actual		Original	Probable	Original	Original	Original	Original	Original	
£		£	£	£	£	£	£	£	
			PROGRAMM						
			TWINNI	<u>NG</u>					
	Twinning - Cost Centre 0460								
39	Employee Expenses	0	0	0	0	0	0	0	
2,013	Supplies and Services	0	2,500	2,500	2,500	2,500	2,500	2,500	
2,052	Net Controllable	0	2,500	2,500	2,500	2,500	2,500	2,500	
0	Central and Departmental Support	0	0	0	0	0	0	0	
2,052	Net	0	2,500	2,500	2,500	2,500	2,500	2,500	
2.052	TOTAL TWINNING	0	2,500	2,500	2,500	2,500	2,500	2,500	
2,052									

30	30	20
5,440		
5,580	5,580	5,620
(1,580)	(1,580)	1,370
17,820	17,820	17,980

27,290 21,850 24,990

#REF!

#REF!

## **SUMMARY SUBJECTIVE ANALYSIS**

2016/17		201	7/18	2018/19	2019/20	2020/21	2021/22	2022/23
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
	Expenditure:							
1,260,807	Employee Expenses	1,213,870	1,236,350	1,224,020	1,248,190	1,280,690	1,306,100	1,332,050
3,376	Premises Expenses	2,700	3,190	2,780	10,280	2,780	2,780	2,780
15,179	Transport Expenses	18,400	18,950	18,820	18,830	18,840	18,850	18,860
1,063,591	Supplies & Services	1,076,120	1,102,910	1,073,890	1,229,590	1,090,470	1,105,070	1,113,970
67,517	Agency and Contracts	69,240	69,300	70,690	72,080	73,460	74,850	76,230
(789)	Inter Committee Transfers	0	0	0	0	0	0	0
1,829,438	Central and Dept. Support	1,851,760	1,893,650	1,958,520	1,994,700	2,036,880	2,072,090	2,110,960
7,524	Asset Charges	9,180	9,110	9,110	9,110	9,110	0	0
4,246,643	Total Expenditure	4,241,270	4,333,460	4,357,830	4,582,780	4,512,230	4,579,740	4,654,850
	Income:							
(21,324)	Government & Other Grants	0	(25,000)	0	0	0	0	0
(63,963)	Other Income	(85,120)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
(12,055)	Sales	(12,020)	(12,020)	(12,020)	(12,020)	(12,020)	(12,020)	(12,020)
(166,448)	Fees and Charges	(110,700)	(109,450)	(107,200)	(107,200)	(107,200)	(107,200)	(107,200)
	Recharges:							
(1,105,920)	General Fund	(1,121,830)	(1,128,080)	(1,124,420)	(1,141,110)	(1,168,160)	(1,191,600)	(1,210,820)
(135,014)	HRA	(137,270)	(245,400)	(252,510)	(255,800)	(262,180)	(267,270)	(271,730)
(59,841)	DLO/DSO	(56,360)	(62,800)	(68,340)	(67,180)	(68,450)	(69,700)	(70,510)
(36,059)	Other	(36,130)	(30,100)	(30,050)	(30,300)	(31,120)	(31,790)	(32,160)
(1,600,624)	Total Income	(1,559,430)	(1,617,950)	(1,599,640)	(1,618,710)	(1,654,230)	(1,684,680)	(1,709,540)
2,646,019	NET EXPENDITURE	2,681,840	2,715,510	2,758,190	2,964,070	2,858,000	2,895,060	2,945,310

## **BUDGET VARIANCES - ORIGINAL TO PROBABLE 2017/18**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Grants to Voluntary Organisations (Underspend £770)		
Reduced Grant Payments		(800)
Central Support - Revised allocations	30	
	30	(800)
Net Underspend for Programme Area	<u>(77</u>	70)
Audit and Standards (Overspend £30)		
Other minor variations (Net)	30	
	30	0
Net Overspend for Programme Area	3	<u>0</u>

# BUDGET VARIANCES - ORIGINAL TO PROBABLE 2017/18

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Chief Executive		
(Overspend £5,440)		
Employees - General increase in staffing costs e.g. apprenticeship levy, pensions	5,850	
Transport - Increase in travel costs	700	
Supplies & Services - Investors in People - Other minor variations (Net)	5,000	(400)
Non-controllable Income - increase in rechargeable income		(4,740)
Central Support - Revised allocations		(970)
	11,550	(6,110)
Net Overspend for Programme Area	5,4	<u>40</u>
Civic Services and Mayoralty		
Overspend £5,580		
Employees - General decrease in staffing costs - Increase in cost of chauffeuring duties	5,630	(1,010)
Premises - Utilities	80	
Transport - reduction in insurance costs		(150)
Supplies & Services - reduction in cost of Mayors Banquet - increase cost of Remembrance Day Service - Other minor variations (Net)	1,000	(1,000) (220)
Central Support - Revised allocations	1,250	
	7,960	(2,380)
Net Overspend for Programme Area	<u>5,5</u>	<u>80</u>

# CABINET MEMBER FOR GOVERNANCE BUDGET VARIANCES - ORIGINAL TO PROBABLE 2017/18

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Corporate Health and Safety (Underspend £1,580)		
Employees - General increase in staffing costs e.g. apprenticeship levy, pensions	740	
Controllable Income - increase in rechargeable income		(4,050)
Central Support - Revised allocations	1,730	
	2,470	(4,050)
Net Underspend for Programme Area	(1,5	80)
Democratic Services (Overspend £17,820)		
Employees - Service re-structure - General increase in staffing costs e.g. apprenticeship levy, pensions	21,880 430	
Transport - increase in mileage claims	200	
Supplies & Services - Temporary hire of PA system - Other minor variations (Net)	1,000	(1,300)
Non-controllable Income - increase in rechargeable income		(15,450)
Central Support - Revised allocations	11,060	
	34,570	(16,750)
Net Overspend for Programme Area	<u>17,8</u>	320_
Elections and Electoral Registration (Underspend £45,030)		
Employees - General increase in staffing costs e.g. apprenticeship levy, pensions	5,680	
Central Support - Revised allocations		(56,150)
Other minor variations (Net) - Holmebrook by- election	5,440	
	11,120	(56,150)
Net Underspend for Programme Area	<u>(45,0</u>	030)

# BUDGET VARIANCES - ORIGINAL TO PROBABLE 2017/18

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Emergency and Continuity Planning (Underspend £170)		
Central Support		
- Revised allocations		(170)
	0	(170)
Net Underspend for Programme Area	(170)	
Equalities Framework (Underspend £2,980)		
Employees - Grading increase - General increase in staffing costs e.g. apprenticeship levy, pensions	2,040 290	
Central Support - Revised allocations		(5,310)
	2,330	(5,310)
Net Underspend for Programme Area	(2,9	80)
Legal Services		
(Underspend £10,500)		
Employees - Salary saving - vacant post & re-structure in Legal Services - Increase in contractual working hours in Information Assurance - General increase in staffing costs e.g. apprenticeship levy, pensions	5,770 7,570	(12,040)
Supplies & Services - Reduction in insurance premiums - NCSC project expenditure	25,000	(1,490)
- Information Assurance subscriptions & systems - Reduction in Court costs	5,490	(2,500)
Controllable Income - reduction in Court compensation payments - reduction in income from Court summons'	3,500 3,000	
<ul> <li>reduction in general fee income</li> <li>Government cyber security grant</li> <li>HRA charge now inc in non-controllable income</li> </ul>	1,250 73,520	(25,000)
Non-controllable Income - Increase in rechargeable income		(100,270)
Central Support - Revised allocations	5,710	
Other minor variations (Net)		(10)
	130,810	(141,310)
Net Underspend for Programme Area	(10,500)	

# BUDGET VARIANCES - ORIGINAL TO PROBABLE 2017/18

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Member Support and Development (Overspend £8,290)		
(Overspend £8,290)		
Employees - Service re-structure - General increase in staffing costs e.g. apprenticeship levy, pensions	5,260 1,160	
Supplies & Services - Saving in telephone costs - Individual Member data protection registration - Printing costs	1,680 1,000	(3,500)
Central Support - Revised allocations	2,700	
Other minor variations (Net)		(10)
	11,800	(3,510)
Net Overspend for Programme Area	<u>8,290</u>	
Overview & Scrutiny Arrangements (Overspend £55,040)		
Employees - Service re-structure		(26,970)
Central Support - Revised allocations	82,010	
Other minor variations (Net)		
	82,010	(26,970)
Net Overspend for Programme Area	<u>55,040</u>	
Twinning (Overerspend £2,500)		
Supplies & Services - Increased Twinning activity	2,500	
g and g	2,500	0
Net Overspend for Programme Area	2,500	
TOTAL FOR PORTFOLIO	33,670	

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Grants to Voluntary Organisations		
(Underspend £4,940)		
- Termination of fixed term grant agreement		(5,000)
Central Support - Revised allocations	60	
	60	(5,000)
Net Underspend for Programme Area	(4,940)	
Audit and Standards		
(Overspend £20)		
Other minor variations (Net)	20	
	20	0
Net Overspend for Programme Area	2	0

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Chief Executive</u>		
(Overspend £4,020)		
Employees - Pay inflation - General increase in staffing costs e.g. apprenticeship levy, pensions	7,180 2,740	
Transport - Increase in travel costs	700	
Supplies & Services - Investors in People - Other minor variations (Net)	5,000	(400)
Non-controllable Income - increase in rechargeable income		(13,660)
Central Support - Revised allocations	2,460	
Other minor variations (Net)		
	18,080	(14,060)
Net Overspend for Programme Area	<u>4,0</u>	<u>20</u>
Civic Services and Mayoralty		
(Overspend £5,620)		
Employees - Pay inflation - General decrease in staffing costs - Increase in cost of chauffeuring duties	620 5,630	(1,750)
Transport - reduction in insurance costs		(280)
Supplies & Services - reduction misc expenses		(3,150)
Central Support - Revised allocations	4,470	
Other minor variations (Net)	80	
	10,800	(5,180)
	<u>5,620</u>	

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Corporate Health and Safety (Overspend £1,370)		
(Overspend £1,570)		
Employees - Pay inflation - General decrease in staffing costs	1,330	(330)
Non-controllable Income - increase in rechargeable income		(2,430)
Central Support - Revised allocations	2,800	
Other minor variations (Net)		
	4,130	(2,760)
Net Overspend for Programme Area	<u>1,3</u>	70
Democratic Services		
(Overspend £17,980)		
Employees - Service re-structure - Pay inflation - Pay increments - General decrease in staffing costs	21,880 2,260 13,930	(270)
Transport - increase in mileage claims	200	
Supplies & Services - Other minor variations (Net)		(850)
Non-controllable Income - increase in rechargeable income		(31,230)
Central Support - Revised allocations	12,060	
	50,330	(32,350)
Net Overspend for Programme Area	<u>17,9</u>	980_
Elections and Electoral Registration		
(Underspend £45,750)		
Employees - Pay increments - Pay inflation - General increase in staffing costs e.g. apprenticeship levy, pensions  Central Support - Revised allocations	970 2,090 4,320	(53,130)
	7 200	(52.420)
	7,380	(53,130)
Nat I Inderenand for Programme Area	(45.7	75(1)

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Emergency and Continuity Planning (Overspend £60)		
Central Support - Revised allocations Other minor variations (Net)	60	
	60	0
Net Overspend for Programme Area	<u>60</u>	<u>)</u>
Equalities Framework (Underspend £1,340)		
Employees - Grading increase - General increase in staffing costs e.g. apprenticeship levy, pensions - Pay increments - Pay inflation	2,040 290 640 130	
Central Support - Revised allocations		(4,440)
Other minor variations (Net)		
	3,100	(4,440)
Net Underspend for Programme Area	(1,3	40)
<u>Legal Services</u> ( <u>Underspend £8,810)</u>		
Employees - Pay increments - Pay inflation - Salary saving - vacant post & re-structure in Legal Services - Increase in contractual working hours in Information Assurance - Termination of fixed term contract in Information Assurance - General increase in staffing costs e.g. apprenticeship levy, pensions  Supplies & Services - Reduction in insurance premiums - Information Assurance system - Reduction in Court costs  Agency & Contracted Services - Increase in PPP contract costs  Controllable income - HRA charge now inc in non-controllable income - reduction in Court compensation payments - reduction in income from Court summons'	5,930 8,830 5,600 6,860 2,850 1,450 73,520 3,500 3,000	(14,030) (34,610) (2,940) (2,500)
- reduction in general fee income  Non-controllable Income  - Increase in rechargeable income	3,500	(81,810)

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Asset Charges		(70)
Central Support - Revised allocations	12,080	
Other minor variations (Net)	30	
	127,150	(135,960)
Net Underspend for Programme Area	(8,8)	10)
Member Support and Development		
(Overspend £19,190)		
Employees - Service re-structure - Pay inflation - Pay increments - General increase in staffing costs e.g. apprenticeship levy, pensions	5,260 720 310 1,160	
Supplies & Services - Members allowance increase - Saving in telephone costs - Individual Member data protection registration - Printing costs	8,660 1,680 1,000	(3,500)
Non-controllable income - increase in rechargeable income		(320)
Central Support - Revised allocations	4,130	
Other minor variations (Net)	90	
	23,010	(3,820)
Net Overspend for Programme Area	<u>19,1</u>	90_
Overview & Scrutiny Arrangements (Overspend £86,430)		
Employees - Service re-structure		(39,780)
Central Support - Revised allocations	126,210	
	126,210	(39,780)
Net Overspend for Programme Area	86,430	
<u>Twinning</u> (Overspend £2,500)		
- increased twinning activity	2,500	

#### **ANNEXE 5**

# CABINET MEMBER FOR GOVERNANCE BUDGET VARIANCES - ORIGINAL 2017/18 TO ORIGINAL 2018/19

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