

**CABINET MEMBER FOR GOVERNANCE****BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21****SUMMARY**

2014/15 Actual £	Programme Area	2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
40	Audit and Standards	(20)	(30)	0	(20)	(30)	20	(20)
75,989	Chief Executive	8,140	35,530	15,970	15,970	15,970	15,970	15,980
101,174	Civic Services and Mayoralty	102,060	107,870	105,810	106,680	107,500	108,510	109,400
88,725	Community Assemblies	101,350	98,920	107,750	108,310	108,900	109,470	110,040
10,564	Corporate Health and Safety	4,830	40	1,260	1,260	1,320	1,280	1,290
46,744	Democratic Services	(1,440)	(7,670)	(5,010)	(5,010)	(5,010)	(5,010)	(5,000)
207,386	Elections and Electoral Registration	263,590	267,940	186,030	188,720	191,730	279,110	194,840
28,944	Emergency and Continuity Planning	30,160	30,110	30,180	30,170	30,320	30,390	30,440
19,176	Equalities Framework	24,650	27,270	27,290	27,430	27,680	27,890	28,110
57,193	Legal Services	35,340	23,500	34,530	38,230	40,780	42,650	44,480
517,846	Member Support and Development	514,710	505,410	508,770	513,690	520,760	530,690	532,260
1,324,933	Democratic Representation and Scrutiny	1,382,570	1,398,240	1,486,040	1,514,000	1,539,760	1,557,960	1,575,210
(159,807)	Support Services	70,510	101,440	89,270	90,450	103,370	110,330	115,730
6,586	Twinning	10,110	9,960	12,690	12,680	12,700	12,720	12,740
2,325,493	<b>TOTAL NET EXPENDITURE</b>	2,546,560	2,598,530	<b>2,600,580</b>	2,642,560	2,695,750	2,821,980	2,765,500
	2015/16 Carry Forward & Funding from Reserves		(5,700)					
			2,592,830					
	Less 2015/16 Original		2,546,560	2,546,560				
	Increase/(Decrease)		46,270	54,020				
	Increase/(Decrease) %		(1.8%)	(2.1%)				

**CABINET MEMBER FOR GOVERNANCE**  
**BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21**  
**CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA**

2014/15 Actual £	Programme Area	2015/16		2016/17	2017/18	2018/19	2019/20	2020/21
		Original £	Probable £	Original £	Original £	Original £	Original £	Original £

<b>CONTROLLABLE BUDGETS</b>								
157,710	Audit and Standards	159,290	159,290	160,890	162,500	164,130	165,770	167,430
283,480	Chief Executive	375,570	403,980	391,570	395,230	398,880	402,580	406,320
65,721	Civic Services and Mayoralty	67,240	71,980	67,950	68,220	67,470	67,740	68,010
71,089	Community Assemblies	84,170	80,960	89,150	89,510	89,880	90,250	90,620
90,841	Corporate Health and Safety	91,080	86,840	85,350	85,620	86,310	87,000	87,690
231,173	Democratic Services	178,930	180,060	179,280	184,560	188,810	190,600	192,240
106,326	Elections and Electoral Registration	159,200	164,540	73,000	73,000	73,000	158,760	73,000
15,174	Emergency and Continuity Planning	16,260	16,260	16,260	16,260	16,260	16,260	16,260
2,676	Equalities Framework	8,300	10,050	10,110	10,150	10,190	10,220	10,270
319,765	Legal Services	255,560	269,280	270,870	274,530	278,770	282,440	286,160
441,948	Member Support and Development	436,680	426,210	425,220	429,540	432,530	440,480	440,460
125,559	Democratic Representation and Scrutiny	40,880	38,270	42,240	42,630	43,030	43,430	43,830
756,257	Support Services	705,540	685,490	705,970	729,580	747,550	772,120	790,840
2,846	Twinning	7,000	4,340	7,000	7,000	7,000	7,000	7,000
<b>2,670,565</b>	<b>TOTAL NET EXPENDITURE</b>	<b>2,585,700</b>	<b>2,597,550</b>	<b>2,524,860</b>	<b>2,568,330</b>	<b>2,603,810</b>	<b>2,734,650</b>	<b>2,680,130</b>

<b>NON-CONTROLLABLE BUDGETS - INTERNAL RECHARGES</b>								
(157,670)	Audit and Standards	(159,310)	(159,320)	(160,890)	(162,520)	(164,160)	(165,750)	(167,450)
(207,491)	Chief Executive	(367,430)	(368,450)	(375,600)	(379,260)	(382,910)	(386,610)	(390,340)
35,453	Civic Services and Mayoralty	34,820	35,890	37,860	38,460	40,030	40,770	41,390
17,636	Community Assemblies	17,180	17,960	18,600	18,800	19,020	19,220	19,420
(80,277)	Corporate Health and Safety	(86,250)	(86,800)	(84,090)	(84,360)	(84,990)	(85,720)	(86,400)
(184,429)	Democratic Services	(180,370)	(187,730)	(184,290)	(189,570)	(193,820)	(195,610)	(197,240)
101,060	Elections and Electoral Registration	104,390	103,400	113,030	115,720	118,730	120,350	121,840
13,770	Emergency and Continuity Planning	13,900	13,850	13,920	13,910	14,060	14,130	14,180
16,500	Equalities Framework	16,350	17,220	17,180	17,280	17,490	17,670	17,840
(262,572)	Legal Services	(220,220)	(245,780)	(236,340)	(236,300)	(237,990)	(239,790)	(241,680)
75,898	Member Support and Development	78,030	79,200	83,550	84,150	88,230	90,210	91,800
1,199,374	Democratic Representation and Scrutiny	1,341,690	1,359,970	1,443,800	1,471,370	1,496,730	1,514,530	1,531,380
(719,685)	Support Services	(693,970)	(706,380)	(739,020)	(732,670)	(775,400)	(793,010)	(806,330)
3,740	Twinning	3,110	5,620	5,690	5,680	5,700	5,720	5,740
<b>(148,693)</b>	<b>TOTAL INTERNAL RECHARGES</b>	<b>(98,080)</b>	<b>(121,350)</b>	<b>(46,600)</b>	<b>(19,310)</b>	<b>(39,280)</b>	<b>(43,890)</b>	<b>(45,850)</b>

<b>NON-CONTROLLABLE BUDGETS - ASSET CHARGES/CAPITAL GRANTS</b>								
0	Audit and Standards	0	0	0	0	0	0	0
0	Chief Executive	0	0	0	0	0	0	0
0	Civic Services and Mayoralty	0	0	0	0	0	0	0
0	Community Assemblies	0	0	0	0	0	0	0
0	Corporate Health and Safety	0	0	0	0	0	0	0
0	Democratic Services	0	0	0	0	0	0	0
0	Elections and Electoral Registration	0	0	0	0	0	0	0
0	Emergency and Continuity Planning	0	0	0	0	0	0	0
0	Equalities Framework	0	0	0	0	0	0	0
0	Legal Services	0	0	0	0	0	0	0
0	Member Support and Development	0	0	0	0	0	0	0
0	Democratic Representation and Scrutiny	0	0	0	0	0	0	0
(196,379)	Support Services	58,940	122,330	122,320	93,540	131,220	131,220	131,220
0	Twinning	0	0	0	0	0	0	0
<b>(196,379)</b>	<b>TOTAL ASSET CHARGES</b>	<b>58,940</b>	<b>122,330</b>	<b>122,320</b>	<b>93,540</b>	<b>131,220</b>	<b>131,220</b>	<b>131,220</b>

<b>TOTAL BUDGETS</b>								
40	Audit and Standards	(20)	(30)	0	(20)	(30)	20	(20)
75,989	Chief Executive	8,140	35,530	15,970	15,970	15,970	15,970	15,980
101,174	Civic Services and Mayoralty	102,060	107,870	105,810	106,680	107,500	108,510	109,400
88,725	Community Assemblies	101,350	98,920	107,750	108,310	108,900	109,470	110,040
10,564	Corporate Health and Safety	4,830	40	1,260	1,260	1,320	1,280	1,290
46,744	Democratic Services	(1,440)	(7,670)	(5,010)	(5,010)	(5,010)	(5,010)	(5,000)
207,386	Elections and Electoral Registration	263,590	267,940	186,030	188,720	191,730	279,110	194,840
28,944	Emergency and Continuity Planning	30,160	30,110	30,180	30,170	30,320	30,390	30,440
19,176	Equalities Framework	24,650	27,270	27,290	27,430	27,680	27,890	28,110
57,193	Legal Services	35,340	23,500	34,530	38,230	40,780	42,650	44,480
517,846	Member Support and Development	514,710	505,410	508,770	513,690	520,760	530,690	532,260
1,324,933	Democratic Representation and Scrutiny	1,382,570	1,398,240	1,486,040	1,514,000	1,539,760	1,557,960	1,575,210
(159,807)	Support Services	70,510	101,440	89,270	90,450	103,370	110,330	115,730

6,586	Twining	10,110	9,960	12,690	12,680	12,700	12,720	12,740
2,325,493	<b>TOTAL BUDGETS</b>	2,546,560	2,598,530	2,600,580	2,642,560	2,695,750	2,821,980	2,765,500

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21**

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA AUDIT AND STANDARDS</b>							
	<b>Audit - Cost Centre 0407</b>							
157,710	Supplies and Services	159,290	159,290	160,890	162,500	164,130	165,770	167,430
<b>157,710</b>	<b>Net Controllable</b>	<b>159,290</b>	<b>159,290</b>	<b>160,890</b>	<b>162,500</b>	<b>164,130</b>	<b>165,770</b>	<b>167,430</b>
(157,670)	Recharge Income	(159,310)	(159,320)	(160,890)	(162,520)	(164,160)	(165,750)	(167,450)
<b>40</b>	<b>Net</b>	<b>(20)</b>	<b>(30)</b>	<b>0</b>	<b>(20)</b>	<b>(30)</b>	<b>20</b>	<b>(20)</b>
<b>40</b>	<b>TOTAL AUDIT AND STANDARDS</b>	<b>(20)</b>	<b>(30)</b>	<b>0</b>	<b>(20)</b>	<b>(30)</b>	<b>20</b>	<b>(20)</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA CHIEF EXECUTIVES</b>							
	<b>Chief Executive - Cost Centre 0420</b>							
258,051	Employee Expenses	349,070	349,420	363,770	367,430	371,080	374,780	378,520
1,243	Transport Related Expenses	1,400	1,400	1,400	1,400	1,400	1,400	1,400
8,918	Supplies and Services	9,400	37,900	10,700	10,700	10,700	10,700	10,700
<b>268,212</b>	<b>Net Controllable</b>	<b>359,870</b>	<b>388,720</b>	<b>375,870</b>	<b>379,530</b>	<b>383,180</b>	<b>386,880</b>	<b>390,620</b>
17,909	Central and Departmental Support	18,750	19,390	19,880	20,080	21,290	21,810	22,200
(225,400)	Recharged Income	(386,180)	(387,840)	(395,480)	(399,340)	(404,200)	(408,420)	(412,540)
<b>60,721</b>	<b>Net</b>	<b>(7,560)</b>	<b>20,270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>280</b>
	<b>Subscriptions - Cost Centre 0469</b>							
15,268	Supplies and Services	15,700	15,260	15,700	15,700	15,700	15,700	15,700
<b>15,268</b>	<b>Net Controllable</b>	<b>15,700</b>	<b>15,260</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
0	Central and Departmental Support	0						
<b>15,268</b>	<b>Net</b>	<b>15,700</b>	<b>15,260</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>75,989</b>	<b>TOTAL CHIEF EXECUTIVE</b>	<b>8,140</b>	<b>35,530</b>	<b>15,970</b>	<b>15,970</b>	<b>15,970</b>	<b>15,970</b>	<b>15,980</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA CIVIC SERVICES AND MAYORALTY</b>							
	<b>Mayoral and Civic - Cost Centre 0421/0422/0428</b>							
34,191	Employee Expenses	36,530	36,390	36,840	37,090	36,320	36,570	36,820
2,546	Premises Related Expenses	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6,688	Transport Related Expenses	8,200	8,690	8,700	8,710	8,720	8,730	8,740
22,425	Supplies and Services	21,630	26,020	21,530	21,540	21,550	21,560	21,570
(129)	Income	(620)	(620)	(620)	(620)	(620)	(620)	(620)
<b>65,721</b>	<b>Net Controllable</b>	<b>67,240</b>	<b>71,980</b>	<b>67,950</b>	<b>68,220</b>	<b>67,470</b>	<b>67,740</b>	<b>68,010</b>
35,453	Central and Departmental Support	34,820	35,890	37,860	38,460	40,030	40,770	41,390
<b>101,174</b>	<b>Net</b>	<b>102,060</b>	<b>107,870</b>	<b>105,810</b>	<b>106,680</b>	<b>107,500</b>	<b>108,510</b>	<b>109,400</b>
<b>101,174</b>	<b>TOTAL CIVIC SERVICES AND MAYORALTY</b>	<b>102,060</b>	<b>107,870</b>	<b>105,810</b>	<b>106,680</b>	<b>107,500</b>	<b>108,510</b>	<b>109,400</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA COMMUNITY ASSEMBLIES</b>							
	<b>Community Forums - Cost Centres 0350/0351</b>							
31,713	Employee Expenses	29,770	33,670	35,750	36,110	36,480	36,850	37,220
536	Premises Related	800	800	800	800	800	800	800
218	Transport Related Expenses	300	300	300	300	300	300	300
38,622	Supplies and Services	55,300	48,190	52,300	52,300	52,300	52,300	52,300
0	Income	(2,000)	(2,000)	0	0	0	0	0
<b>71,089</b>	<b>Net Controllable</b>	<b>84,170</b>	<b>80,960</b>	<b>89,150</b>	<b>89,510</b>	<b>89,880</b>	<b>90,250</b>	<b>90,620</b>
17,636	Central and Departmental Support	17,180	17,960	18,600	18,800	19,020	19,220	19,420

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21**

<b>88,725</b>	<b>Net</b>	<b>101,350</b>	<b>98,920</b>	<b>107,750</b>	<b>108,310</b>	<b>108,900</b>	<b>109,470</b>	<b>110,040</b>
<b>88,725</b>	<b>TOTAL COMMUNITY ASSEMBLIES</b>	<b>101,350</b>	<b>98,920</b>	<b>107,750</b>	<b>108,310</b>	<b>108,900</b>	<b>109,470</b>	<b>110,040</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA CORPORATE HEALTH AND SAFETY</b>							
	<b>Corporate Health and Safety - Cost Centre 0430</b>							
78,252	Employee Expenses	74830	71390	68900	69170	69860	70550	71240
568	Transport Related Expenses	2100	600	2100	2100	2100	2100	2100
12,021	Supplies and Services	14,150	14,850	14,350	14,350	14,350	14,350	14,350
<b>90,841</b>	<b>Net Controllable</b>	<b>91,080</b>	<b>86,840</b>	<b>85,350</b>	<b>85,620</b>	<b>86,310</b>	<b>87,000</b>	<b>87,690</b>
7,173	Central and Departmental Support	7,080	6,020	6,090	6,070	6,230	6,310	6,390
(87,450)	Recharged Income	(93,330)	(92,820)	(90,180)	(90,430)	(91,220)	(92,030)	(92,790)
<b>10,564</b>	<b>Net</b>	<b>4,830</b>	<b>40</b>	<b>1,260</b>	<b>1,260</b>	<b>1,320</b>	<b>1,280</b>	<b>1,290</b>
<b>10,564</b>	<b>TOTAL CORPORATE HEALTH AND SAFETY</b>	<b>4,830</b>	<b>40</b>	<b>1,260</b>	<b>1,260</b>	<b>1,320</b>	<b>1,280</b>	<b>1,290</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA DEMOCRATIC SERVICES</b>							
	<b>Committee Services - Cost Centre 0417</b>							
209,272	Employee Expenses	161,020	162,150	168,380	173,660	177,910	179,700	181,340
1,196	Transports Related Expenses	200	200	200	200	200	200	200
20,705	Supplies and Services	17,710	17,710	10,700	10,700	10,700	10,700	10,700
<b>231,173</b>	<b>Net Controllable</b>	<b>178,930</b>	<b>180,060</b>	<b>179,280</b>	<b>184,560</b>	<b>188,810</b>	<b>190,600</b>	<b>192,240</b>
26,751	Central and Departmental Support	32,620	25,570	33,270	33,610	34,920	35,710	36,340
(211,180)	Recharged Income	(212,990)	(213,300)	(217,560)	(223,180)	(228,740)	(231,320)	(233,580)
<b>46,744</b>	<b>Net</b>	<b>(1,440)</b>	<b>(7,670)</b>	<b>(5,010)</b>	<b>(5,010)</b>	<b>(5,010)</b>	<b>(5,010)</b>	<b>(5,000)</b>
<b>46,744</b>	<b>TOTAL DEMOCRATIC SERVICES</b>	<b>(1,440)</b>	<b>(7,670)</b>	<b>(5,010)</b>	<b>(5,010)</b>	<b>(5,010)</b>	<b>(5,010)</b>	<b>(5,000)</b>

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BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21**

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
<b>PROGRAMME AREA ELECTIONS AND ELECTORAL REGISTRATION</b>								
<b>Electoral Expenses - Cost Centres 0425/0426</b>								
34,890	Employee Expenses	31,310	30,950	30,950	30,950	30,950	30,950	30,950
0	Premises Related Expenses	0	0	0	0	0	0	0
352	Transport Related Expenses	0	0	0	0	0	0	0
86,826	Supplies and Services	128,390	134,090	42,550	42,550	42,550	128,310	42,550
21,870	Inter Committee Transfers	0	0	0	0	0	0	0
(37,612)	Income	(500)	(500)	(500)	(500)	(500)	(500)	(500)
<b>106,326</b>	<b>Net Controllable</b>	<b>159,200</b>	<b>164,540</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>158,760</b>	<b>73,000</b>
101,060	Central and Departmental Support	104,390	103,400	113,030	115,720	118,730	120,350	121,840
<b>207,386</b>	<b>Net</b>	<b>263,590</b>	<b>267,940</b>	<b>186,030</b>	<b>188,720</b>	<b>191,730</b>	<b>279,110</b>	<b>194,840</b>
<b>207,386</b>	<b>TOTAL ELECTIONS AND ELECTORAL REGI</b>	<b>263,590</b>	<b>267,940</b>	<b>186,030</b>	<b>188,720</b>	<b>191,730</b>	<b>279,110</b>	<b>194,840</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
<b>PROGRAMME AREA EMERGENCY AND CONTINUITY PLANNING</b>								
<b>Emergency Planning - Cost Centre 0449</b>								
15,174	Supplies and Services	16,260	16,260	16,260	16,260	16,260	16,260	16,260
<b>15,174</b>	<b>Net Controllable</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>
13,770	Central and Departmental Support	13,900	13,850	13,920	13,910	14,060	14,130	14,180
<b>28,944</b>	<b>Net</b>	<b>30,160</b>	<b>30,110</b>	<b>30,180</b>	<b>30,170</b>	<b>30,320</b>	<b>30,390</b>	<b>30,440</b>
<b>28,944</b>	<b>TOTAL EMERGENCY AND CONTINUITY PLA</b>	<b>30,160</b>	<b>30,110</b>	<b>30,180</b>	<b>30,170</b>	<b>30,320</b>	<b>30,390</b>	<b>30,440</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
<b>PROGRAMME AREA EQUALITIES FRAMEWORK</b>								
<b>Equalities - Cost Centre 0468</b>								
0	Employee Expenses	0	3,750	3,810	3,850	3,890	3,920	3,970
2,676	Supplies and Services	8,300	6,300	6,300	6,300	6,300	6,300	6,300
<b>2,676</b>	<b>Net Controllable</b>	<b>8,300</b>	<b>10,050</b>	<b>10,110</b>	<b>10,150</b>	<b>10,190</b>	<b>10,220</b>	<b>10,270</b>
16,500	Central and Departmental Support	16,350	17,220	17,180	17,280	17,490	17,670	17,840
<b>19,176</b>	<b>Net</b>	<b>24,650</b>	<b>27,270</b>	<b>27,290</b>	<b>27,430</b>	<b>27,680</b>	<b>27,890</b>	<b>28,110</b>
<b>19,176</b>	<b>TOTAL EQUALITIES FRAMEWORK</b>	<b>24,650</b>	<b>27,270</b>	<b>27,290</b>	<b>27,430</b>	<b>27,680</b>	<b>27,890</b>	<b>28,110</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
<b>PROGRAMME AREA LEGAL SERVICES</b>								
<b>General Legal Services - Cost Centre 0429/0433</b>								
362,543	Employee Expenses	297,200	288,550	312,870	315,900	319,910	323,100	326,310
631	Transports Related Expenses	510	510	510	510	510	510	510
28,628	Supplies and Services	24,970	24,980	19,990	20,000	20,010	20,020	20,030
66,140	Agency and Contracted Services	67,500	67,380	68,760	69,550	70,330	71,120	71,900
(119,018)	Income	(119,880)	(93,590)	(97,580)	(98,080)	(98,990)	(99,650)	(100,280)
<b>338,924</b>	<b>Net Controllable</b>	<b>270,300</b>	<b>287,830</b>	<b>304,550</b>	<b>307,880</b>	<b>311,770</b>	<b>315,100</b>	<b>318,470</b>
80,002	Central and Departmental Support	82,630	81,770	90,280	92,930	95,690	97,290	98,680
(378,700)	Recharged Income	(343,770)	(369,610)	(392,920)	(396,510)	(402,470)	(407,130)	(411,620)
<b>40,226</b>	<b>Net</b>	<b>9,160</b>	<b>(10)</b>	<b>1,910</b>	<b>4,300</b>	<b>4,990</b>	<b>5,260</b>	<b>5,530</b>
<b>Land Charges - Cost Centre 0431</b>								

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21**

33,343	Employee Expenses	24,150	31,770	24,710	24,950	25,210	25,460	25,720
52,137	Supplies and Services	46,370	86,700	26,870	26,960	27,050	27,140	27,230
0	Inter Committee Transfers	0	62,860	0	0	0	0	0
(104,639)	Income	(85,260)	(199,880)	(85,260)	(85,260)	(85,260)	(85,260)	(85,260)
<b>(19,159)</b>	<b>Net Controllable</b>	<b>(14,740)</b>	<b>(18,550)</b>	<b>(33,680)</b>	<b>(33,350)</b>	<b>(33,000)</b>	<b>(32,660)</b>	<b>(32,310)</b>
36,126	Central and Departmental Support	40,920	42,060	66,300	67,280	68,790	70,050	71,260
<b>16,967</b>	<b>Net</b>	<b>26,180</b>	<b>23,510</b>	<b>32,620</b>	<b>33,930</b>	<b>35,790</b>	<b>37,390</b>	<b>38,950</b>
<b>57,193</b>	<b>TOTAL LEGAL SERVICES</b>	<b>35,340</b>	<b>23,500</b>	<b>34,530</b>	<b>38,230</b>	<b>40,780</b>	<b>42,650</b>	<b>44,480</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA MEMBER SUPPORT AND DEVELOPMENT</b>							
	<b>Members - Cost Centre 0423/0424</b>							
72,867	Employee Expenses	56,400	42,680	41,930	42,700	42,110	42,440	42,770
4,842	Transports Related Expenses	5,300	5,300	5,300	5,300	5,300	5,300	5,300
386,996	Supplies and Services	397,980	401,230	400,990	404,540	408,120	415,740	415,390
(22,757)	Income	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)
<b>441,948</b>	<b>Net Controllable</b>	<b>436,680</b>	<b>426,210</b>	<b>425,220</b>	<b>429,540</b>	<b>432,530</b>	<b>440,480</b>	<b>440,460</b>
87,048	Central and Departmental Support	91,250	90,870	95,310	95,920	100,080	102,100	103,720
(11,150)	Recharged Income	(13,220)	(11,670)	(11,760)	(11,770)	(11,850)	(11,890)	(11,920)
<b>517,846</b>	<b>Net</b>	<b>514,710</b>	<b>505,410</b>	<b>508,770</b>	<b>513,690</b>	<b>520,760</b>	<b>530,690</b>	<b>532,260</b>
<b>517,846</b>	<b>TOTAL MEMBER SUPPORT AND DEVELOPMENT</b>	<b>514,710</b>	<b>505,410</b>	<b>508,770</b>	<b>513,690</b>	<b>520,760</b>	<b>530,690</b>	<b>532,260</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA DEMOCRATIC REPRESENTATION AND SCRUTINY</b>							
	<b>Democratic Representation - Cost Centre 0437</b>							
0	Supplies and Services	0	0	0	0	0	0	0
<b>0</b>	<b>Net Controllable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
313,494	Central and Departmental Support	370,040	363,360	379,150	383,950	392,010	397,210	401,890
<b>313,494</b>	<b>Net</b>	<b>370,040</b>	<b>363,360</b>	<b>379,150</b>	<b>383,950</b>	<b>392,010</b>	<b>397,210</b>	<b>401,890</b>
	<b>Corporate Support - Cost Centre 0483</b>							
88,196	Supplies and Services	0	0	0	0	0	0	0
<b>88,196</b>	<b>Net Controllable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
827,734	Central and Departmental Support	912,280	926,240	993,140	1,014,350	1,029,880	1,041,600	1,052,990
<b>915,930</b>	<b>Net</b>	<b>912,280</b>	<b>926,240</b>	<b>993,140</b>	<b>1,014,350</b>	<b>1,029,880</b>	<b>1,041,600</b>	<b>1,052,990</b>
	<b>Scrutiny - Cost Centre 0432</b>							
36,822	Employee Expenses	37,680	35,070	39,040	39,430	39,830	40,230	40,630
167	Transports Related Expenses	200	200	200	200	200	200	200
374	Supplies and Services	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>37,363</b>	<b>Net Controllable</b>	<b>40,880</b>	<b>38,270</b>	<b>42,240</b>	<b>42,630</b>	<b>43,030</b>	<b>43,430</b>	<b>43,830</b>
58,146	Central and Departmental Support	59,370	70,370	71,510	73,070	74,840	75,720	76,500
<b>95,509</b>	<b>Net</b>	<b>100,250</b>	<b>108,640</b>	<b>113,750</b>	<b>115,700</b>	<b>117,870</b>	<b>119,150</b>	<b>120,330</b>
<b>1,324,933</b>	<b>TOTAL DEMOCRATIC REPRESENTATION &amp; SCRUTINY</b>	<b>1,382,570</b>	<b>1,398,240</b>	<b>1,486,040</b>	<b>1,514,000</b>	<b>1,539,760</b>	<b>1,557,960</b>	<b>1,575,210</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA SUPPORT SERVICES</b>							
	<b>Administration Support - Cost Centre 0418</b>							
85,823	Employee Expenses	71,890	73,370	83,200	97,930	100,910	101,940	102,970
523	Supplies and Services	500	150	150	150	150	150	150
<b>86,346</b>	<b>Net Controllable</b>	<b>72,390</b>	<b>73,520</b>	<b>83,350</b>	<b>98,080</b>	<b>101,060</b>	<b>102,090</b>	<b>103,120</b>
20,746	Central and Departmental Support	21,300	21,070	21,540	21,650	22,740	23,230	23,640
(98,130)	Recharged Income	(102,780)	(94,690)	(105,000)	(119,840)	(123,900)	(125,420)	(126,840)

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2015/16,2016/17,2017/18,2018/19,2019/20,2020/21**

8,962	Net	(9,090)	(100)	(110)	(110)	(100)	(100)	(80)
	<b>Support Services Team - Cost Centre 0566</b>							
187,846	Employee Expenses	148,940	161270	153600	152920	154520	156030	157560
510	Transport Related Expenses	160	160	160	160	160	160	160
6,322	Supplies and Services	2,280	2280	2280	2280	2280	2280	2280
(701)	Income	0	0	0	0	0	0	0
<b>193,977</b>	<b>Net Controllable</b>	<b>151,380</b>	<b>163,710</b>	<b>156,040</b>	<b>155,360</b>	<b>156,960</b>	<b>158,470</b>	<b>160,000</b>
46,282	Central and Departmental Support	46,930	46,010	46,720	46,790	48,810	49,800	50,580
(221,280)	Recharged Income	(202,640)	(198,530)	(203,470)	(202,270)	(204,000)	(205,610)	(207,230)
68	Asset Charges	0	50	40	30	20	20	20
<b>19,047</b>	<b>Net</b>	<b>(4,330)</b>	<b>11,240</b>	<b>(670)</b>	<b>(90)</b>	<b>1,790</b>	<b>2,680</b>	<b>3,370</b>
	<b>Council Offices - Cost Centres 0443/0444/0445/0446</b>							
88,678	Employee Expenses	80,240	80200	81780	82560	83330	84100	84880
306,150	Premises Related Expenses	327,050	296110	304720	314730	325610	345130	358750
144	Transport Related Expenses	500	500	500	500	500	500	500
6,517	Supplies and Services	3,920	7110	7110	4150	4150	4150	4150
156,528	Agency and Contracted Services	155,160	159160	160890	162620	164360	166100	167860
245	Inter Committee Transfers	0	0	0	0	0	0	0
(82,328)	Income	(85,100)	(94,820)	(88,420)	(88,420)	(88,420)	(88,420)	(88,420)
<b>475,934</b>	<b>Net Controllable</b>	<b>481,770</b>	<b>448,260</b>	<b>466,580</b>	<b>476,140</b>	<b>489,530</b>	<b>511,560</b>	<b>527,720</b>
50,127	Central and Departmental Support	49,720	48,480	49,060	49,280	50,170	50,790	51,340
(517,430)	Recharged Income	(506,500)	(528,720)	(547,870)	(528,280)	(569,220)	(585,800)	(597,820)
(196,447)	Asset Charges	58,940	122,280	122,280	93,510	131,200	131,200	131,200
<b>(187,816)</b>	<b>Net</b>	<b>83,930</b>	<b>90,300</b>	<b>90,050</b>	<b>90,650</b>	<b>101,680</b>	<b>107,750</b>	<b>112,440</b>
<b>(159,807)</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>70,510</b>	<b>101,440</b>	<b>89,270</b>	<b>90,450</b>	<b>103,370</b>	<b>110,330</b>	<b>115,730</b>

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA TWINNING</b>							
	<b>Twining - Cost Centre 0460</b>							
2,846	Supplies and Services	7,000	4,340	7,000	7,000	7,000	7,000	7,000
<b>2,846</b>	<b>Net Controllable</b>	<b>7,000</b>	<b>4,340</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
3,740	Central and Departmental Support	3,110	5,620	5,690	5,680	5,700	5,720	5,740
<b>6,586</b>	<b>Net</b>	<b>10,110</b>	<b>9,960</b>	<b>12,690</b>	<b>12,680</b>	<b>12,700</b>	<b>12,720</b>	<b>12,740</b>
<b>6,586</b>	<b>TOTAL OVERVIEW AND SCRUTINY</b>	<b>10,110</b>	<b>9,960</b>	<b>12,690</b>	<b>12,680</b>	<b>12,700</b>	<b>12,720</b>	<b>12,740</b>

**CABINET MEMBER FOR GOVERNANCE****SUMMARY SUBJECTIVE ANALYSIS**

2014/15 Actual £		2015/16		2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £
		Original £	Probable £					
	<b><u>Expenditure:</u></b>							
1,514,291	Employee Expenses	1,399,030	1,400,630	<b>1,445,530</b>	1,474,650	1,492,310	1,506,620	1,520,900
309,232	Premises Expenses	329,350	298,410	<b>307,020</b>	317,030	327,910	347,430	361,050
16,557	Transport Expenses	18,870	17,860	<b>19,370</b>	19,380	19,390	19,400	19,410
952,883	Supplies & Services	932,150	1,005,660	<b>818,670</b>	820,980	826,300	921,430	837,090
222,668	Agency and Contracts	222,660	226,540	<b>229,650</b>	232,170	234,690	237,220	239,760
22,115	Inter Committee Transfers	0	62,860	<b>0</b>	0	0	0	0
1,759,697	Central and Dept. Support	1,922,640	1,935,150	<b>2,078,530</b>	2,114,830	2,160,480	2,189,480	2,215,940
(196,379)	Asset Charges	58,940	122,330	<b>122,320</b>	93,540	131,220	131,220	131,220
<b>4,601,064</b>	<b>Total Expenditure</b>	<b>4,883,640</b>	<b>5,069,440</b>	<b>5,021,090</b>	<b>5,072,580</b>	<b>5,192,300</b>	<b>5,352,800</b>	<b>5,325,370</b>
	<b><u>Income:</u></b>							
(34,549)	Government & Other Grants	0	(98,340)	<b>0</b>	0	0	0	
(98,166)	Other Income	(104,020)	(77,730)	<b>(79,720)</b>	(80,220)	(81,130)	(81,790)	(82,420)
(23,639)	Sales	(23,520)	(23,520)	<b>(23,520)</b>	(23,520)	(23,520)	(23,520)	(23,520)
(130,998)	Fees and Charges	(103,720)	(120,000)	<b>(103,720)</b>	(103,720)	(103,720)	(103,720)	(103,720)
(79,829)	Rents & Service Charges	(85,100)	(94,820)	<b>(88,420)</b>	(88,420)	(88,420)	(88,420)	(88,420)
	Recharges:							
(1,650,260)	General Fund	(1,773,190)	(1,804,250)	<b>(1,874,340)</b>	(1,891,440)	(1,953,990)	(1,985,300)	(2,011,600)
(144,110)	HRA	(132,850)	(144,360)	<b>(152,910)</b>	(149,200)	(151,110)	(152,610)	(154,030)
(114,020)	Other	(114,680)	(107,890)	<b>(97,880)</b>	(93,500)	(94,660)	(95,460)	(96,160)
<b>(2,275,571)</b>	<b>Total Income</b>	<b>(2,337,080)</b>	<b>(2,470,910)</b>	<b>(2,420,510)</b>	<b>(2,430,020)</b>	<b>(2,496,550)</b>	<b>(2,530,820)</b>	<b>(2,559,870)</b>
<b>2,325,493</b>	<b>NET EXPENDITURE</b>	<b>2,546,560</b>	<b>2,598,530</b>	<b>2,600,580</b>	<b>2,642,560</b>	<b>2,695,750</b>	<b>2,821,980</b>	<b>2,765,500</b>

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL TO PROBABLE 2015/16**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<b><u>Audit and Standards</u></b>		
<b><u>(Underspend £10)</u></b>		
Other minor variations (Net)		(10)
	0	(10)
<b><u>Net Underspend for Programme Area</u></b>		<u>(10)</u>

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL TO PROBABLE 2015/16**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b>Chief Executive</b>		
<b><u>(Overspend £27,390)</u></b>		
Employees - Salary Saving - Employee Insurance	1,180	(830)
Supplies & Services - Senior Leadership Team recruitment - Investors in People Assessment - Increase in telephony costs	20,000 7,200 1,300	
Central Support - Revised allocations		(1,020)
Other minor variations (Net)		(440)
	29,680	(2,290)
<b><u>Net Overspend for Programme Area</u></b>	<b><u>27,390</u></b>	
<b>Civic Services and Mayoralty</b>		
<b><u>Overspend £5,810</u></b>		
Supplies & Services - Alderman ceremonies	4,500	
Central Support - Revised allocations	1,070	
Other minor variations (Net)	240	
	5,810	0
<b><u>Net Overspend for Programme Area</u></b>	<b><u>5,810</u></b>	

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL TO PROBABLE 2015/16**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b><u>Community Assemblies</u></b>		
<b><u>(Underspend £2,430)</u></b>		
Employees - Transfer of staff	3,900	
Supplies & Services - reduced take up of grant monies - reduced printing costs		(6,110) (1,000)
Central Support - Revised allocations	780	
	4,680	(7,110)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(2,430)</u></b>
<b><u>Corporate Health and Safety</u></b>		
<b><u>(Underspend £4,790)</u></b>		
Employees - Salary Saving - Employee Insurance	60	(3,500)
Transport - Reduction in travel costs		(1,500)
Central Support - Revised allocations		(550)
Other minor variations (Net)	700	
	760	(5,550)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(4,790)</u></b>
<b><u>Democratic Services</u></b>		
<b><u>(Underspend £6,230)</u></b>		
Employees - One-off increase in training costs - Employee Insurances	1,000 130	
Central Support - Revised allocations		(7,360)
	1,130	(7,360)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(6,230)</u></b>
<b><u>Elections and Electoral Registration</u></b>		
<b><u>(Underspend £4,350)</u></b>		
Employees - Employee Insurances		(360)
Supplies & Services		

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL TO PROBABLE 2015/16**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
- Carry forward of Council election budget	5,700	
Central Support - Revised allocations		(990)
	5,700	(1,350)
<b><u>Net Underspend for Programme Area</u></b>	<b><u>4,350</u></b>	
<b><u>Emergency and Continuity Planning</u></b> <b><u>(Underspend £50)</u></b>		
Central Support - Revised allocations		(50)
	0	(50)
<b><u>Net Underspend for Programme Area</u></b>	<b><u>(50)</u></b>	
<b><u>Equalities Framework</u></b> <b><u>(Overspend £2,620)</u></b>		
Employees - Transfer of staff	3,750	
Supplies & Services - Reduction in equalities initiatives		(2,000)
Central Support - Revised allocations	870	
	4,620	(2,000)
<b><u>Net Overspend for Programme Area</u></b>	<b><u>2,620</u></b>	
<b><u>Legal Services</u></b> <b><u>(Underspend £11,840)</u></b>		
Employees - Salary savings (vacant posts)		(9,970)
- Increase in salary costs due to increased work within Land Charges	7,020	
- Training courses for Land Charges & Data protection accreditation	1,600	
- Employee Insurances	320	
Supplies & Services - Local land charges litigation costs (to be funded by New Burdens Grant)	34,940	
- IT system upgrade	6,000	
Inter Committee Transfers - Transfer of New Burdens Grant back to reserves	62,860	
Controllable income - Decrease in rechargeable income	26,290	
- Increase in Land Charges income		(16,280)
- Local Land Charges New Burdens Grant		(98,340)
Central Support - Revised allocations		(25,560)

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL TO PROBABLE 2015/16**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
Other minor variations (Net)		(720)
	139,030	(150,870)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(11,840)</u></b>
<b><u>Member Support and Development</u></b> <b><u>(Underspend £9,300)</u></b>		
Employees		
- Removal of Members Superann contributions		(14,990)
- Increase in salary cost	1,390	
- Employee Insurances		(120)
Supplies & Services		
- Members Independent Remuneration Panel	4,000	
Central Support		
- Revised allocations	1,170	
Other minor variations (Net)		(750)
	6,560	(15,860)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(9,300)</u></b>
<b><u>Democratic Representation and Scrutiny</u></b> <b><u>(Overspend £15,670)</u></b>		
Employees		
- Salary saving (reduced hrs in Scrutiny)		(2,640)
- Employee Insurances	30	
Central Support		
- Revised allocations	18,280	
	18,310	(2,640)
<b><u>Net Overspend for Programme Area</u></b>		<b><u>15,670</u></b>
<b><u>Support Services</u></b> <b><u>(Overspend £30,930)</u></b>		
Employees		
- Increase in salary cost	1,870	
- temporary transfer of staff	12,330	
- Employee Insurances		(340)
Premises		
- Reduction in business rates for the Town Hall		(8,000)
- reduction in cost of utilities		(21,470)
- reduction in insurance charges		(1,470)
Supplies & Services		
- increased cost of confidential waste disposal	2,960	
Agency & Contracted Services		

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL TO PROBABLE 2015/16**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
- increased building cleaning costs	4,150	
Controllable income		
- income from VSO cleaning contract		(3,320)
- 14/15 income from VSO received in 15/16		(6,400)
Asset Charges	63,390	
Central Support		
- Revised allocations		(12,410)
Other minor variations (Net)		(360)
	84,700	(53,770)
<b><u>Net Overspend for Programme Area</u></b>		<b><u>30,930</u></b>
<b><u>Twinning</u></b>		
<b><u>(Underspend £150)</u></b>		
Supplies & Services		
- Reduced Twinning activity		(2,660)
Central Support		
- Revised allocations	2,510	
	2,510	(2,660)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(150)</u></b>
<b>TOTAL FOR PORTFOLIO</b>		<b><u>51,970</u></b>

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2015/16 TO ORIGINAL 2016/17**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<b><u>Audit and Standards</u></b> <b><u>(Overspend £20)</u></b>		
Other minor variations (Net)	20	
	20	0
<b><u>Net Overspend for Programme Area</u></b>	<u>20</u>	

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2015/16 TO ORIGINAL 2016/17**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b>Chief Executive</b> <b>(Overspend £7,830)</b>		
Employees - Pay inflation - Employee Insurance	13,490 1,210	
Supplies & Services Mobile Device expenditure	1,300	
Central Support - Revised allocations		(8,170)
	16,000	(8,170)
<b>Net Overspend for Programme Area</b>	<b>7,830</b>	
<b>Civic Services and Mayoralty</b> <b>(Overspend £3,750)</b>		
- Revised allocations	3,040	
Other minor variations (Net)	710	
	3,750	0
<b>Net Overspend for Programme Area</b>	<b>3,750</b>	

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2015/16 TO ORIGINAL 2016/17**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<b><u>Community Assemblies</u></b>		
<b><u>(Overspend £6,400)</u></b>		
Employees		
- Transfer of staff	3,870	
- Pay increments	1,720	
- Pay inflation	350	
Supplies & Services		
- reduced printing costs		(1,000)
Central Support		
- Revised allocations	1,460	
	7,400	(1,000)
<b><u>Net Overspend for Programme Area</u></b>	<b><u>6,400</u></b>	
<b><u>Corporate Health and Safety</u></b>		
<b><u>(Underspend £3,570)</u></b>		
Employees		
- Salary saving		(6,630)
- Pay increments	620	
- Employee Insurance	80	
Central Support		
- Revised allocations	2,160	
Other minor variations (Net)	200	
	3,060	(6,630)
<b><u>Net Underspend for Programme Area</u></b>	<b><u>(3,570)</u></b>	
<b><u>Democratic Services</u></b>		
<b><u>(Underspend £3,570)</u></b>		
Employees		
- Pay increments	3,260	
- Pay inflation	3,920	
- Employee Insurance	180	
Supplies & Services		
- Centralisation of software licenses		(7,010)
Central Support		
- Revised allocations		(3,920)
	7,360	(10,930)
<b><u>Net Underspend for Programme Area</u></b>	<b><u>(3,570)</u></b>	
<b><u>Elections and Electoral Registration</u></b>		
<b><u>(Underspend £77,560)</u></b>		

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2015/16 TO ORIGINAL 2016/17**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
Employees - Employee Insurances		(360)
Supplies & Services - Centralisation of software licenses - Removal of Borough Council election budget		(10,080) (75,760)
Central Support - Revised allocations	8,640	
	8,640	(86,200)
<b>Net Underspend for Programme Area</b>		<b>(77,560)</b>
<b>Emergency and Continuity Planning (Overspend £20)</b>		
Central Support - Revised allocations	20	
Other minor variations (Net)		
	20	0
<b>Net Overspend for Programme Area</b>		<b>20</b>
<b>Equalities Framework (Overspend £2,640)</b>		
Employees - Transfer of staff - Pay inflation	3,750 60	
Supplies & Services - Reduction in equalities initiatives		(2,000)
Central Support - Revised allocations	830	
	4,640	(2,000)
<b>Net Overspend for Programme Area</b>		<b>2,640</b>
<b>Legal Services (Underspend £810)</b>		
Employees - Pay increments - Pay inflation - Employee Insurances - Training courses for Data protection accreditation	1,930 12,890 410 1,000	
Supplies & Services - Centralisation of software licenses		(24,630)
Agency & Contracted Services - Increase in PPP contract costs	1,260	

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2015/16 TO ORIGINAL 2016/17**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
Controllable income - Decrease in rechargeable income	22,300	
Central Support - Revised allocations		(16,120)
Other minor variations (Net)	150	
	39,940	(40,750)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(810)</u></b>
<b><u>Member Support and Development</u></b> <b><u>(Underspend £5,940)</u></b>		
Employees - Removal of Members Superann contributions		(14,990)
- Pay increments	310	
- Pay inflation	310	
- Employee Insurances		(100)
Supplies & Services - Members allowance increase	3,510	
Central Support - Revised allocations	5,520	
Other minor variations (Net)		(500)
	9,650	(15,590)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(5,940)</u></b>
<b><u>Democratic Representation and Scrutiny</u></b> <b><u>(Overspend £103,470)</u></b>		
Employees - Pay inflation	1,320	
- Employee Insurances	40	
Central Support - Revised allocations	102,110	
	103,470	0
<b><u>Net Overspend for Programme Area</u></b>		<b><u>103,470</u></b>
<b><u>Support Services</u></b> <b><u>(Overspend £18,760)</u></b>		
Employees - Pay increments	2,925	
- Pay inflation	6,075	
- Increasing in staffing costs due to restructure of PA's	8,780	
- Employee Insurances		(270)
Premises		

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2015/16 TO ORIGINAL 2016/17**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
- Reduction in business rates for the Town Hall		(7,360)
- reduction in cost of utilities		(13,750)
- reduction in insurance charges		(1,280)
Supplies & Services		
- increased cost of confidential waste disposal	2,960	
Agency & Contracted Services		
- increased building cleaning costs	4,910	
- increased PPP contract costs	820	
Controllable income		
- income from VSO cleaning contract		(3,320)
Asset Charges	63,380	
Central Support		
- Revised allocations		(45,050)
Other minor variations (Net)		(60)
	89,850	(71,090)
<b>Net Overspend for Programme Area</b>	<b>18,760</b>	
<b>Twinning</b>		
<b>(Overspend £2,580)</b>		
- Revised allocations	2,580	
	2,580	0
<b>Net Overspend for Programme Area</b>	<b>2,580</b>	
<b>TOTAL FOR PORTFOLIO</b>	<b>54,020</b>	