## **CABINET MEMBER FOR GOVERNANCE**

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

# <u>SUMMARY</u>

2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual	Programme Area	Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
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	TOTAL NET EXPENDITURE	2,546,560	2,598,530	2,600,580	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%)	<mark>(2.1%)</mark>	

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

		CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA										
2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21				
Actual	Programme Area	Original	Probable	Original	Original	Original	Original	Original				
£		£	£	£	£	£	£	£				
		CONTROL	LABLE BUDO	BETS								
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				
2,670,565	TOTAL NET EXPENDITURE	2,585,700	2,597,550	2,524,860	2,568,330	2,603,810	2,734,650	2,680,130				
	NON-CONTRO	OLLABLE BU	DGETS - INTI	ERNAL RECHAP	RGES							
(157,670)	Audit and Standards	(159,310)	(159,320)	<mark>(160,890)</mark>	(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)	<mark>(184,290)</mark>	(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)				

(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
(148,693)	TOTAL INTERNAL RECHARGES	(98,080)	(121,350)	(46,600)	(19,310)	(39,280)	(43,890)	(45,850)

	NON-CONTROLLAB	LE BUDGETS	6 - ASSET CH	ARGES/CAPITA	AL GRANTS			
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
(196,379)	TOTAL ASSET CHARGES	58,940	122,330	<u>122,320</u>	93,540	131,220	131,220	131,220
		ΤΟΤΑ	L BUDGETS					
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	TOTAL BUDGETS	2,546,560	2,598,530	2,600,580	2,642,560	2,695,750	2,821,980	2,765,500

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

Actual         Original         Probable E         Original E         Original E </th <th></th> <th></th> <th>201</th> <th>5/16</th> <th>2016/17</th> <th>2017/18</th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th>			201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
ε         i         ε         i         i         i         i         i         i         i           258,051         Employee Expanses         349,070         349,420         363,770         367,430         371,080         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,380         374,780         374,380         384,180         388,780         388,720         387,780         375,870         379,380         20,380         21,230         21,810         222,270         270									Original
PBOGERAMME AREA CHIEF EXECUTIVES           258,051         Chief Executive - Cost Centre 0420           1243         Transport Related Expenses         1,400         1,200         1,200         1,200         1,200         1,200         1,200         1,200         1,200         1,200         1,200         1,200         1,5,700         1,5,200         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,7			-		-	-	-	-	-
CHIEF EXECUTIVES           28,051         Enployae Expanses         349,070         349,420         363,770         367,430         371,080         374,780         371,080         374,780         375,870           12,423         Transport Related Expenses         1,400         1,500         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,700         1,5,70	~					~	~	~	~
Chief Executive - Cost Centre 0420         349,070         349,420         363,770         367,430         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         374,780         377,380         1,400         1,500         1,510 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
258.05         Employee Expenses         349.070         349.420         363.770         367.430         374.780         384.80         374.780         384.80         374.780         374.780         374.780         374.780         374.780         374.780         374.780         374.780         374.780			<u>-</u>						
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		Chief Executive - Cost Centre 0420							
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	258,051	Employee Expenses	349,070	349,420	363,770	367,430	371,080	374,780	378,520
8.818         Supplies and Services         9.400         37.900         10.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700         15.700	1,243		1,400	1,400	1,400	1,400	1,400	1,400	1,400
288,272         Net Controllable         358,870         387,587         379,587         387,587         387,587         387,587         387,587         387,587         387,587         387,580         21,280         21,800         21,80<         21,80<         21,80<	8,918	Supplies and Services	9,400	37,900	10,700	10,700	10,700	10,700	10,700
(225.400)         Recharged Income         (386.180)         (387.840)         (385.860)         (393.340)         (404.200)         (408.420)         (412           60,721         Net         (7,560)         20,270         15,700         15	268,212	Net Controllable	359,870	388,720	375,870	379,530	383,180	386,880	390,620
66,721         Net         (7,560)         20,270         15,700         15	17,909	Central and Departmental Support	18,750	19,390	19,880	20,080	21,290	21,810	22,200
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	(225,400)	Recharged Income	(386,180)	(387,840)	(395,480)	(399,340)	(404,200)	(408,420)	(412,540
15.288         Supplies and Services         15.700	60,721	Net	(7,560)	20,270	270	270	270	270	280
15.288         Supplies and Services         15.700									
15,268         Net Controllable         15,700         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970         15,970		Subscriptions - Cost Centre 0469							
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	15,268	Supplies and Services	15,700	15,260	15,700	15,700	15,700	15,700	15,700
15,268         Net         15,700 <td></td> <td>Net Controllable</td> <td>15,700</td> <td>15,260</td> <td>15,700</td> <td>15,700</td> <td>15,700</td> <td>15,700</td> <td>15,700</td>		Net Controllable	15,700	15,260	15,700	15,700	15,700	15,700	15,700
T5,969         TOTAL CHIEF EXECUTIVE         8,140         35,530         15,970         16,970         16,970         16,970         16,970         16,970         16,970         16,970         16,970         36,320         36,570         36,390         36,840         37,090         36,320         36,570         37,500         36,570         37,500	0	Central and Departmental Support	0						
2014/15 Actual £         2015/16 Original £         2016/17 Probable £         2016/17 Original £         2018/19 £         2019/20 Original £         2019/20 Original Cite         2019/20 Original Cit	15,268	Net	15,700	15,260	15,700	15,700	15,700	15,700	15,700
2014/15 Actual £         2015/16 Original £         2016/17 Probable £         2016/17 Original £         2018/19 £         2019/20 Original £         2019/20 Original Cite         2019/20 Original Cit									
Actual £         Original £         Original	75,989	TOTAL CHIEF EXECUTIVE	8,140	35,530	15,970	15,970	15,970	15,970	15,980
Actual £         Original £         Original		-							
£         £	2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
£         £	Actual		Original	Probable	Original	Original	Original	Original	Original
CIVIC SERVICES AND MAYORALTY           Mayor and Civic - Cost Centre 0421/0422/0428         Services and Control 0421/0422/0428           Stand         Employee Expenses         36,530         36,390         36,840         37,090         36,320         36,570         37,090           2,546         Premises Related Expenses         1,500<	£			£	_				£
Mayoral and Civic - Cost Centre 0421/0422/0428         state         sta				PROGRAMM	E AREA				
34,191         Employee Expenses         36,530         36,390         36,840         37,090         36,320         36,570         36           2,546         Premises Related Expenses         1,500			CIVIC S	ERVICES AND	MAYORALTY				
2,546         Premises Related Expenses         1,500         1		Mayoral and Civic - Cost Centre 0421/0422/0	<u>428</u>						
6,688         Transport Related Expenses         8,200         8,690         8,700         8,710         8,720         8,730         8,730           22,425         Supplies and Services         21,630         26,020         21,530         21,640         21,550         21,560         21,500         20,500         66,200         66,200         66,200         66,200         66,200         67,470         67,740         66,770         61,700         106,680         100,500         108,510         106         100,500         108,510         106         107,500         108,510         106         107,500         108,510         106         107,500         108,510         106         107,500         108,510         106         107,500         108,510         106,500 <td>34,191</td> <td>Employee Expenses</td> <td>36,530</td> <td>36,390</td> <td>36,840</td> <td>37,090</td> <td>36,320</td> <td>36,570</td> <td>26 020</td>	34,191	Employee Expenses	36,530	36,390	36,840	37,090	36,320	36,570	26 020
22,425         Supplies and Services         21,630         26,020         21,530         21,540         21,560         21,560         21,600         (620)           (129)         Income         (620)         (62)         (	2 546		4	4 500		1 500			30,020
(129)         Income         (620)         (620)         (620)         (620)         (620)           65,721         Net Controllable         67,240         71,980         667,950         68,220         67,470         67,740         67           35,453         Central and Departmental Support         34,820         35,890         37,860         38,460         40,030         40,770         41           101,174         Net         102,060         107,870         105,810         106,680         107,500         108,510         106           101,174         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         105,810         106,680         107,500         108,510         108           2014/15         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         105,810         016,680         107,500         108,510         108           2014/15         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         2017/18         2018/19         2019/20         2020           2014/15         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         2017/18         2018/19         2019/20         2020           2014/15         E         2016/17         2017/18	_,0+0	Premises Related Expenses	1,500	1,500	1,500	1,500	1,500	1,500	
65,721         Net Controllable         67,240         71,980         67,950         68,220         67,470         67,740         66           35,453         Central and Departmental Support         34,820         35,890         37,860         38,460         40,030         40,770         41           101,174         Net         102,060         107,870         105,810         106,680         107,500         108,510         109           101,174         Net         102,060         107,870         105,810         106,680         107,500         108,510         109           2014/15         Actual         2015/16         2016/17         2017/18         2018/19         2019/20         2020         2020         0riginal         0riginal         0riginal         0riginal         0riginal         2019/20         2020         2020         0riginal         £<		·	•	· ·			•	•	1,500
35,453         Central and Departmental Support         34,820         35,890         37,860         38,460         40,030         40,770         44           101,174         Net         102,060         107,870         105,810         106,680         107,500         108,510         109           101,174         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         105,810         106,680         107,500         108,510         10           2014/15         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         105,810         106,680         107,500         108,510         10           2014/15         Community Forume - Cost Centres 0350/0351         2015/16         2016/17         2017/18         2018/19         2019/20         2020         2020           1         Probable         Probable         £	6,688	Transport Related Expenses	8,200	8,690	8,700	8,710	8,720	8,730	36,820 1,500 8,740 21,570
101,174         Net         102,060         107,870         105,810         106,680         107,500         108,510         109           101,174         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         105,810         106,680         107,500         108,510         100           2014/15         Actual         2015/16         2016/17         2017/18         2018/19         2019/20         2020         2020         Original         £ </td <td>6,688 22,425</td> <td>Transport Related Expenses Supplies and Services</td> <td>8,200 21,630</td> <td>8,690 26,020</td> <td>8,700 21,530</td> <td>8,710 21,540</td> <td>8,720 21,550</td> <td>8,730 21,560</td> <td>1,500 8,740</td>	6,688 22,425	Transport Related Expenses Supplies and Services	8,200 21,630	8,690 26,020	8,700 21,530	8,710 21,540	8,720 21,550	8,730 21,560	1,500 8,740
101,174         TOTAL CIVIC SERVICES AND MAYORALTY         102,060         107,870         105,810         106,680         107,500         108,510         10           2014/15         2014/15         2015/16         2016/17         2017/18         2018/19         2019/20         2020           Actual         0riginal         Probable         £         2         2         2         2         0<	6,688 22,425 (129)	Transport Related Expenses Supplies and Services Income	8,200 21,630 (620)	8,690 26,020 (620)	8,700 21,530 (620)	8,710 21,540 (620)	8,720 21,550 (620)	8,730 21,560 (620)	1,500 8,740 21,570 (620)
2014/15 Actual         2015/16 Original         2016/17 Probable         2016/17 Original         2018/19 Original         2019/20 Original         2020 Original           £ <td>6,688 22,425 (129) <b>65,721</b></td> <td>Transport Related Expenses Supplies and Services Income Net Controllable</td> <td>8,200 21,630 (620) <b>67,240</b></td> <td>8,690 26,020 (620) <b>71,980</b></td> <td>8,700 21,530 (620) 67,950</td> <td>8,710 21,540 (620) <b>68,220</b></td> <td>8,720 21,550 (620) <b>67,470</b></td> <td>8,730 21,560 (620) <b>67,740</b></td> <td>1,500 8,740 21,570 (620) <b>68,010</b></td>	6,688 22,425 (129) <b>65,721</b>	Transport Related Expenses Supplies and Services Income Net Controllable	8,200 21,630 (620) <b>67,240</b>	8,690 26,020 (620) <b>71,980</b>	8,700 21,530 (620) 67,950	8,710 21,540 (620) <b>68,220</b>	8,720 21,550 (620) <b>67,470</b>	8,730 21,560 (620) <b>67,740</b>	1,500 8,740 21,570 (620) <b>68,010</b>
2014/15 Actual         2015/16 Original         2016/17 Probable         2016/17 Original         2018/19 Original         2019/20 Original         2020 Original           £ <td>6,688 22,425 (129) <b>65,721</b> 35,453</td> <td>Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support</td> <td>8,200 21,630 (620) <b>67,240</b> 34,820</td> <td>8,690 26,020 (620) <b>71,980</b> 35,890</td> <td>8,700 21,530 (620) 67,950 37,860</td> <td>8,710 21,540 (620) <b>68,220</b> 38,460</td> <td>8,720 21,550 (620) <b>67,470</b> 40,030</td> <td>8,730 21,560 (620) <b>67,740</b> 40,770</td> <td>1,500 8,740 21,570 (620) <b>68,010</b> 41,390</td>	6,688 22,425 (129) <b>65,721</b> 35,453	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support	8,200 21,630 (620) <b>67,240</b> 34,820	8,690 26,020 (620) <b>71,980</b> 35,890	8,700 21,530 (620) 67,950 37,860	8,710 21,540 (620) <b>68,220</b> 38,460	8,720 21,550 (620) <b>67,470</b> 40,030	8,730 21,560 (620) <b>67,740</b> 40,770	1,500 8,740 21,570 (620) <b>68,010</b> 41,390
Actual $\pounds$ Original $\pounds$ Origin	6,688 22,425 (129) <b>65,721</b> 35,453	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support	8,200 21,630 (620) <b>67,240</b> 34,820	8,690 26,020 (620) <b>71,980</b> 35,890	8,700 21,530 (620) 67,950 37,860	8,710 21,540 (620) <b>68,220</b> 38,460	8,720 21,550 (620) <b>67,470</b> 40,030	8,730 21,560 (620) <b>67,740</b> 40,770	1,500 8,740 21,570
Actual $\pounds$ Original $\pounds$ Origin	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b>	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b>	8,700 21,530 (620) 67,950 37,860 105,810	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b>	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b>	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b>	1,500 8,740 21,570 (620) <b>68,010</b> 41,390
£         £	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b>	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b>	8,700 21,530 (620) 67,950 37,860 105,810	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b>	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b>	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b>	1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b>
PROGRAMME AREA COMMUNITY ASSEMBLIES           State         PROGRAMME AREA COMMUNITY ASSEMBLIES           31,713         Employee Expenses         29,770         33,670         35,750         36,110         36,480         36,850         37           536         Premises Related         800         800         800         800         800         800         800         300 </td <td>6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b></td> <td>Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net</td> <td>8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b></td> <td>8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b></td> <td>8,700 21,530 (620) 67,950 37,860 105,810 105,810</td> <td>8,710 21,540 (620) 68,220 38,460 106,680 106,680</td> <td>8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b></td> <td>8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b></td> <td>1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b></td>	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b>	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b>	8,700 21,530 (620) 67,950 37,860 105,810 105,810	8,710 21,540 (620) 68,220 38,460 106,680 106,680	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b>	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b>	1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b>
COMUNITY ASSEMBLIES         Community Forums - Cost Centres 0350/0351       Community Forums - Cost Centres 0350/0351         31,713       Employee Expenses       29,770       33,670       35,750       36,110       36,480       36,850       37         536       Premises Related       800       80	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16	8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> 2017/18	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20	1,500 8,740 21,570 (620) 68,010 41,390 109,400
Community Forums - Cost Centres 0350/0351         31,713       Employee Expenses       29,770       33,670       35,750       36,110       36,480       36,850       37         536       Premises Related       800	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> <b>107,870</b> 5/16 Probable	8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17 Original	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original	1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b> 2020/21
31,713       Employee Expenses       29,770       33,670       35,750       36,110       36,480       36,850       37         536       Premises Related       800	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £	8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17 Original £	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original	1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b> <b>109,400</b> 2020/21 Original
536       Premises Related       800       800       800       800       800       800       800       800       800       800       800       800       218       Transport Related Expenses       300	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMM</b>	8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17 Original £ E AREA	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original	1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b> <b>109,400</b> 2020/21 Original
218       Transport Related Expenses       300       300       300       300       300         38,622       Supplies and Services       55,300       48,190       52,300 <td< td=""><td>6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual</td><td>Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY</td><td>8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £</td><td>8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMM</b></td><td>8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17 Original £ E AREA</td><td>8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original</td><td>8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original</td><td>8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original</td><td>1,500 8,740 21,570 (620) 68,010 41,390 109,400 109,400 2020/21 Original</td></td<>	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMM</b>	8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17 Original £ E AREA	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original	1,500 8,740 21,570 (620) 68,010 41,390 109,400 109,400 2020/21 Original
38,622       Supplies and Services       55,300       48,190       52,300 <t< td=""><td>6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual £</td><td>Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses</td><td>8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <u>CO</u></td><td>8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> MMUNITY AS</td><td>8,700 21,530 (620) 67,950 37,860 105,810 2016/17 0riginal <u>£</u> E AREA SEMBLIES</td><td>8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original £</td><td>8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original £</td><td>8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original £</td><td>1,500 8,740 21,570 (620 <b>68,010</b> 41,390 <b>109,400</b> <b>109,400</b> 2020/21 Original £</td></t<>	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> <b>101,174</b> 2014/15 Actual £	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <u>CO</u>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> MMUNITY AS	8,700 21,530 (620) 67,950 37,860 105,810 2016/17 0riginal <u>£</u> E AREA SEMBLIES	8,710 21,540 (620) <b>68,220</b> 38,460 <b>106,680</b> <b>106,680</b> 2017/18 Original £	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> <b>107,500</b> 2018/19 Original £	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original £	1,500 8,740 21,570 (620 <b>68,010</b> 41,390 <b>109,400</b> <b>109,400</b> 2020/21 Original £
0         Income         (2,000)         (2,000)         0         0         0         0           71,089         Net Controllable         84,170         80,960         89,150         89,880         90,250         90	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> 2014/15 Actual £ 31,713	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <b><u>CO</u> 29,770</b>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> <b>MMUNITY AS</b> 33,670	8,700 21,530 (620) 67,950 37,860 105,810 105,810 2016/17 Original £ E AREA SEMBLIES 35,750	8,710 21,540 (620) 68,220 38,460 106,680 2017/18 Original £ 36,110	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> 2018/19 Original £ <b>36,480</b>	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> <b>108,510</b> 2019/20 Original £ <b>36,850</b>	1,500 8,740 21,570 (620 <b>68,010</b> 41,390 <b>109,400</b> 2020/21 Original £ <b>37,220</b>
71,089 Net Controllable 84,170 80,960 89,150 89,510 89,880 90,250 90	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> 2014/15 Actual £ 31,713 536	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses Premises Related	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <b><u>CO</u> 29,770 800</b>	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> MUNITY AS 33,670 800	8,700 21,530 (620) 67,950 37,860 105,810 2016/17 Original £ E AREA SEMBLIES 35,750 800	8,710 21,540 (620) 68,220 38,460 106,680 2017/18 Original £ 36,110 800	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> 2018/19 Original £ <b>36,480</b> 800	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> 2019/20 Original £ <b>36,850</b> 800	1,500 8,740 21,570 (620 <b>68,010</b> 41,390 <b>109,400</b> 2020/21 Original £ <b>37,220</b> 800
	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> 2014/15 Actual £ 31,713 536 218	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses Premises Related Transport Related Expenses	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <b>CO</b> 800 300	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> MMUNITY AS 33,670 800 300	8,700 21,530 (620) 67,950 37,860 105,810 2016/17 Original £ <u>E AREA</u> <u>SEMBLIES</u> 35,750 800 300	8,710 21,540 (620) 68,220 38,460 106,680 2017/18 Original £ 36,110 800 300	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> 2018/19 Original £ <b>36,480</b> 800 300	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> 2019/20 Original £ <b>36,850</b> 800 300	1,500 8,740 21,570 (620 <b>68,010</b> 41,390 <b>109,400</b> 2020/21 Original £ <b>37,220</b> 800 300
17.636 Central and Departmental Support 17.180 17.960 <b>18.600</b> 18.800 19.020 19.220 19	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> 2014/15 Actual £ 31,713 536 218 38,622	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses Premises Related Transport Related Expenses Supplies and Services	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <b>201</b> Original £ <b>201</b> Original £ <b>201</b> 0riginal £	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> MMUNITY AS 33,670 800 300 48,190	8,700 21,530 (620) 67,950 37,860 105,810 2016/17 Original £ E AREA SEMBLIES 35,750 800 300 52,300	8,710 21,540 (620) 68,220 38,460 106,680 2017/18 Original £ 36,110 800 300 52,300	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> 2018/19 Original £ <b>36,480</b> 800 300 52,300	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> 2019/20 Original £ <b>36,850</b> 800 300 52,300	1,500 8,740 21,570 (620 68,010 41,390 109,400 2020/21 Original £ 37,220 800 300 52,300 0
	6,688 22,425 (129) <b>65,721</b> 35,453 <b>101,174</b> 2014/15 Actual £ 31,713 536 218 38,622 0	Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY Community Forums - Cost Centres 0350/035 Employee Expenses Premises Related Transport Related Expenses Supplies and Services Income	8,200 21,630 (620) <b>67,240</b> 34,820 <b>102,060</b> <b>102,060</b> 201 Original £ <b>201</b> Original £ <b>201</b> Original £ <b>201</b> Original £	8,690 26,020 (620) <b>71,980</b> 35,890 <b>107,870</b> 5/16 Probable £ <b>PROGRAMMI</b> MUNITY AS 33,670 800 300 48,190 (2,000)	8,700 21,530 (620) 67,950 37,860 105,810 2016/17 Original £ <u>E AREA</u> <u>SEMBLIES</u> 35,750 800 300 52,300 0	8,710 21,540 (620) 68,220 38,460 106,680 2017/18 Original £ 36,110 800 300 52,300 0	8,720 21,550 (620) <b>67,470</b> 40,030 <b>107,500</b> 2018/19 Original £ 36,480 800 300 52,300 0	8,730 21,560 (620) <b>67,740</b> 40,770 <b>108,510</b> 2019/20 Original £ 36,850 800 300 52,300 0	1,500 8,740 21,570 (620) <b>68,010</b> 41,390 <b>109,400</b> <b>109,400</b> 2020/21 Original

88,725	Net	101,350	98,920	107,750	108,310	108,900	109,470	110,040
88,725	TOTAL COMMUNITY ASSEMBLIES	101,350	98,920	107,750	108,310	108,900	109,470	110,040
		,	00,010	,	,	100,000		
2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
~			PROGRAMME		~	~	~	~
				AND SAFETY				
	Cornerate Health and Safety Cost Control	420						
70 252	Corporate Health and Safety - Cost Centre 0		74000	00000	60170	00000	70550	740
78,252 568	Employee Expenses Transport Related Expenses	74830 2100	71390 600	68900 2100	69170 2100	69860 2100	70550 2100	712 21
12,021	Supplies and Services	14,150	14,850	14,350	14,350	14,350	14,350	14,35
90,841	Net Controllable	91,080	86,840	85,350	85,620	86,310	<b>87,000</b>	87,69
7,173	Central and Departmental Support	7,080	6,020	6,090	6,070	6,230	6,310	6,39
	Recharged Income	(93,330)	(92,820)	(90,180)	(90,430)	(91,220)	(92,030)	(92,79
(87 450)		( ; )	,	1,260	1,260	1,320	1,280	1,29
(87,450) <b>10.564</b>	Net	4.830	40	1.200				
(87,450) <b>10,564</b>	Net	4,830	40	1,200	1,200	1,020	1,200	1,20
, ,	Net TOTAL CORPORATE HEALTH AND SAFETY	4,830	40	1,260	1,260	1,320	1,280	1,29
10,564		•			•	•	,	
10,564 10,564		4,830	40	1,260	1,260	1,320	1,280	1,29
<b>10,564</b> <b>10,564</b> 2014/15		<b>4,830</b> 201	<b>40</b> 5/16	1,260 2016/17	<b>1,260</b> 2017/18	<b>1,320</b> 2018/19	<b>1,280</b> 2019/20	<b>1,29</b> 2020/21
10,564 10,564 2014/15 Actual		<b>4,830</b> 2018 Original	<b>40</b> 5/16 Probable	1,260 2016/17 Original	<b>1,260</b> 2017/18 Original	<b>1,320</b> 2018/19 Original	<b>1,280</b> 2019/20 Original	<b>1,29</b> 2020/21 Original
<b>10,564</b> <b>10,564</b> 2014/15		<b>4,830</b> 2019 Original £	<b>40</b> 5/16 Probable £	1,260 2016/17 Original £	<b>1,260</b> 2017/18	<b>1,320</b> 2018/19	<b>1,280</b> 2019/20	<b>1,29</b> 2020/21
10,564 10,564 2014/15 Actual		<b>4,830</b> 2015 Original £	<b>40</b> 5/16 Probable £ <b>PROGRAMME</b>	1,260 2016/17 Original £ AREA	<b>1,260</b> 2017/18 Original	<b>1,320</b> 2018/19 Original	<b>1,280</b> 2019/20 Original	<b>1,29</b> 2020/21 Original
10,564 10,564 2014/15 Actual		<b>4,830</b> 2015 Original £	<b>40</b> 5/16 Probable £	1,260 2016/17 Original £ AREA	<b>1,260</b> 2017/18 Original	<b>1,320</b> 2018/19 Original	<b>1,280</b> 2019/20 Original	<b>1,29</b> 2020/21 Original
10,564 10,564 2014/15 Actual	TOTAL CORPORATE HEALTH AND SAFETY	<b>4,830</b> 2015 Original £	<b>40</b> 5/16 Probable £ <b>PROGRAMME</b>	1,260 2016/17 Original £ AREA	<b>1,260</b> 2017/18 Original	<b>1,320</b> 2018/19 Original	<b>1,280</b> 2019/20 Original	<b>1,29</b> 2020/21 Original
10,564 10,564 2014/15 Actual		<b>4,830</b> 2015 Original £	<b>40</b> 5/16 Probable £ <b>PROGRAMME</b>	1,260 2016/17 Original £ E AREA ERVICES	<b>1,260</b> 2017/18 Original	<b>1,320</b> 2018/19 Original	<b>1,280</b> 2019/20 Original	1,29 2020/21 Original £
10,564 10,564 2014/15 Actual £	TOTAL CORPORATE HEALTH AND SAFETY	<b>4,830</b> 2015 Original £	40 5/16 Probable £ PROGRAMME MOCRATIC S	1,260 2016/17 Original £ AREA	<b>1,260</b> 2017/18 Original £	<b>1,320</b> 2018/19 Original £	<b>1,280</b> 2019/20 Original £	1,29 2020/21 Original £ 181,34
10,564 10,564 2014/15 Actual £ 209,272	TOTAL CORPORATE HEALTH AND SAFETY           Committee Services - Cost Centre 0417           Employee Expenses           Transports Related Expenses	<b>4,830</b> 2019 Original £ <b>DE</b> 161,020	40 5/16 Probable £ PROGRAMME MOCRATIC S	1,260 2016/17 Original £ E AREA ERVICES 168,380	1,260 2017/18 Original £ 173,660	1,320 2018/19 Original £ 177,910	1,280 2019/20 Original £ 179,700	1,29 2020/21 Original £ 181,34 20
10,564 10,564 2014/15 Actual £ 209,272 1,196	TOTAL CORPORATE HEALTH AND SAFETY           Committee Services - Cost Centre 0417           Employee Expenses	<b>4,830</b> 2018 Original £ DE 161,020 200	<b>40</b> 5/16 Probable £ <b>PROGRAMME</b> <b>MOCRATIC S</b> 162,150 200	1,260 2016/17 Original £ E AREA ERVICES 168,380 200	1,260 2017/18 Original £ 173,660 200	1,320 2018/19 Original £ 177,910 200	1,280 2019/20 Original £ 179,700 200	1,29 2020/21 Original £ 181,34 20 10,70
10,564 10,564 2014/15 Actual £ 209,272 1,196 20,705	Committee Services - Cost Centre 0417         Employee Expenses         Transports Related Expenses         Supplies and Services	<b>4,830</b> 2019 Original £ <b>DE</b> 161,020 200 17,710	40 5/16 Probable £ PROGRAMME MOCRATIC S 162,150 200 17,710	1,260 2016/17 Original £ E AREA ERVICES 168,380 200 10,700	1,260 2017/18 Original £ 173,660 200 10,700	1,320 2018/19 Original £ 177,910 200 10,700	1,280 2019/20 Original £ 179,700 200 10,700	1,29 2020/21 Original £ 181,34 20 10,70 <b>192,24</b>
10,564 10,564 2014/15 Actual £ 209,272 1,196 20,705 231,173	Committee Services - Cost Centre 0417         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable	<b>4,830</b> 2019 Original £ DE 161,020 200 17,710 <b>178,930</b>	40 5/16 Probable £ PROGRAMME MOCRATIC S 162,150 200 17,710 180,060	1,260 2016/17 Original £ E AREA ERVICES 168,380 200 10,700 179,280	1,260 2017/18 Original £ 173,660 200 10,700 184,560	1,320 2018/19 Original £ 177,910 200 10,700 188,810	1,280 2019/20 Original £ 179,700 200 10,700 <b>190,600</b>	1,29 2020/21 Original £ 181,34 20 10,70 192,24 36,34
10,564 10,564 2014/15 Actual £ 209,272 1,196 20,705 231,173 26,751	Committee Services - Cost Centre 0417         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	<b>4,830</b> 2018 Original £ DE 161,020 200 17,710 <b>178,930</b> 32,620	40 5/16 Probable £ PROGRAMME MOCRATIC S 162,150 200 17,710 180,060 25,570	1,260 2016/17 Original £ EAREA ERVICES 168,380 200 10,700 179,280 33,270	1,260 2017/18 Original £ 173,660 200 10,700 184,560 33,610	1,320 2018/19 Original £ 177,910 200 10,700 188,810 34,920	1,280 2019/20 Original £ 179,700 200 10,700 190,600 35,710	1,29 2020/21 Original £ 181,34 20 10,70 192,24 36,34 (233,58
10,564 10,564 2014/15 Actual £ 209,272 1,196 20,705 231,173 26,751 (211,180)	Committee Services - Cost Centre 0417         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Recharged Income	<b>4,830</b> 2015 Original £ 161,020 200 17,710 <b>178,930</b> 32,620 (212,990)	40 5/16 Probable £ PROGRAMME MOCRATIC S 162,150 200 17,710 180,060 25,570 (213,300)	1,260 2016/17 Original £ E AREA ERVICES 168,380 200 10,700 179,280 33,270 (217,560)	1,260 2017/18 Original £ 173,660 200 10,700 184,560 33,610 (223,180)	1,320 2018/19 Original £ 177,910 200 10,700 188,810 34,920 (228,740)	1,280 2019/20 Original £ 179,700 200 10,700 190,600 35,710 (231,320)	<b>1,29</b> 2020/21 Original

014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA				
	<u>E</u>	LECTIONS A	ND ELECTO	RAL REGISTRA	TION			
	Floatenel Evinences Cost Control 0405/0400							
24.000	Electoral Expenses - Cost Centres 0425/0426	24.240	20.050	20.050	20.050	20.050	20.050	20.0
34,890	Employee Expenses	31,310	30,950	30,950	30,950	30,950	30,950	30,9
0	Premises Related Expenses	0	0	0	0	0	0	
352	Transport Related Expenses	0	0	0	0	0	0	
86,826	Supplies and Services	128,390	134,090	42,550	42,550	42,550	128,310	42,5
21,870	Inter Committee Transfers	0	0	0	0	0	0	
(37,612)	Income	(500)	(500)	(500)	(500)	(500)	(500)	(5
106,326	Net Controllable	159,200	164,540	73,000	73,000	73,000	158,760	73,0
101,060	Central and Departmental Support	104,390	103,400	113,030	115,720	118,730	120,350	121,8
207,386	Net	263,590	267,940	186,030	188,720	191,730	279,110	194,8
207,386	TOTAL ELECTIONS AND ELECTORAL REGI	263,590	267,940	186,030	188,720	191,730	279,110	194,8

2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21			
Actual		Original	Probable	Original	Original	Original	Original	Original			
£		£	£	£	£	£	£	£			
	PROGRAMME AREA										
	EMERGENCY AND CONTINUITY PLANNING										
	Emergency Planning - Cost Centre 0449										
15,174	Supplies and Services	16,260	16,260	16,260	16,260	16,260	16,260	16,260			
15,174	Net Controllable	16,260	16,260	16,260	16,260	16,260	16,260	16,260			
13,770	Central and Departmental Support	13,900	13,850	13,920	13,910	14,060	14,130	14,180			
28,944	Net	30,160	30,110	30,180	30,170	30,320	30,390	30,440			

30,110

30,170

**30,180** 

30,320

30,390

30,440

30,160

#### 28,944 TOTAL EMERGENCY AND CONTINUITY PLA

2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21			
Actual		Original	Probable	Original	Original	Original	Original	Original			
£		£	£	£	£	£	£	£			
	PROGRAMME AREA										
	EQUALITIES FRAMEWORK										
	Equalities - Cost Centre 0468										
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			
2,676	Net Controllable	8,300	10,050	10,110	10,150	10,190	10,220	10,270			
16,500	Central and Departmental Support	16,350	17,220	17,180	17,280	17,490	17,670	17,840			
19,176	Net	24,650	27,270	27,290	27,430	27,680	27,890	28,110			

19,176	TOTAL EQUALITIES FRAMEWORK	24,650	27,270	27,290	27,430	27,680	27,890	28,110
2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA				
			LEGAL SER	<u>VICES</u>				
	General Legal Services - Cost Centre 042	<u>9/0433</u>						
362,543	Employee Expenses	297,200	288,550	312,870	315,900	319,910	323,100	326,31
631	Transports Related Expenses	510	510	510	510	510	510	51
28,628	Supplies and Services	24,970	24,980	19,990	20,000	20,010	20,020	20,03
66,140	Agency and Contracted Services	67,500	67,380	68,760	69,550	70,330	71,120	71,90
(119,018)	Income	(119,880)	(93,590)	(97,580)	(98,080)	(98,990)	(99,650)	(100,28
338,924	Net Controllable	270,300	287,830	304,550	307,880	311,770	315,100	318,47
80,002	Central and Departmental Support	82,630	81,770	90,280	92,930	95,690	97,290	98,68
(378,700)	Recharged Income	(343,770)	(369,610)	(392,920)	(396,510)	(402,470)	(407,130)	(411,62
40,226	Net	9,160	(10)	1,910	4,300	4,990	5,260	5,53
	Land Charges - Cost Centre 0431							

r								
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)
(19,159)	Net Controllable	(14,740)	(18,550)	(33,680)	(33,350)	(33,000)	(32,660)	(32,310)
,			· · · ·	• • •	<b>x</b> · <b>y</b>			
36,126	Central and Departmental Support	40,920	42,060	66,300	67,280	68,790	70,050	71,260
16,967	Net	26,180	23,510	32,620	33,930	35,790	37,390	38,950
57,193	TOTAL LEGAL SERVICES	35,340	23,500	34,530	38,230	40,780	42,650	44,480
2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA				
					ENT			
	Members - Cost Centre 0423/0424							
70.067		FC 400	10 690	44.020	40 700	10 110	12 110	40 770
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)
441,948	Net Controllable	436,680	426,210	425,220	429,540	432,530	440,480	440,460
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)
517,846	Net	514,710	505,410	508,770	513,690	<b>520,760</b>	530,690	532,260
517,040	INEL	514,710	303,410	500,770	515,090	520,700	550,090	332,200
					= / 0 000			
517,846	TOTAL MEMBER SUPPORT AND DEVELOPI	514,710	505,410	508,770	513,690	520,760	530,690	532,260
2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA	•			
	DE			ATION AND SC	RUTINY			
				ATION AND CO				
	Democratic Depresentation Cost Contro 04	7						
	Democratic Representation - Cost Centre 043	<u>57</u>						
0		<u>^</u>	<u> </u>		•	0	•	•
0	Supplies and Services	0	0	0	0	0	0	0
0	Net Controllable	0	0	0	0	0	0	0
0	Net Controllable	0	0	0	0	0	0	0
<b>0</b> 313,494	Net Controllable Central and Departmental Support	<b>0</b> 370,040	<b>0</b> 363,360	0 379,150	<b>0</b> 383,950	<b>0</b> 392,010	<b>0</b> 397,210	<b>0</b> 401,890
<b>0</b> 313,494	Net Controllable Central and Departmental Support Net	<b>0</b> 370,040	<b>0</b> 363,360	0 379,150	<b>0</b> 383,950	<b>0</b> 392,010	<b>0</b> 397,210	<b>0</b> 401,890
0 313,494 <b>313,494</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483	0 370,040 <b>370,040</b>	0 363,360 <b>363,360</b>	0 <u>379,150</u> 379,150	0 383,950 <b>383,950</b>	0 392,010 <b>392,010</b>	0 397,210 <b>397,210</b>	0 401,890 <b>401,890</b>
0 313,494 <b>313,494</b> 88,196	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services	0 370,040 <b>370,040</b> 0	<b>0</b> 363,360 <b>363,360</b> 0	0 <u>379,150</u> <u>379,150</u> 0	0 383,950 <b>383,950</b> 0	0 392,010 <b>392,010</b> 0	0 397,210 <b>397,210</b> 0	0 401,890 <b>401,890</b> 0
0 313,494 <b>313,494</b> 88,196 <b>88,196</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable	0 370,040 <b>370,040</b> 0 0	0 363,360 <b>363,360</b> 0 <b>0</b>	0 379,150 379,150 0 0	0 383,950 <b>383,950</b> 0 0	0 392,010 <b>392,010</b> 0 0	0 397,210 <b>397,210</b> 0 0	0 401,890 <b>401,890</b> 0 0
0 313,494 <b>313,494</b> 88,196 <b>88,196</b> 827,734	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 <b>370,040</b> 0 912,280	0 363,360 <b>363,360</b> 0 926,240	0 379,150 379,150 0 0 993,140	0 383,950 383,950 0 1,014,350	0 392,010 <b>392,010</b> 0 1,029,880	0 397,210 <b>397,210</b> 0 1,041,600	0 401,890 <b>401,890</b> 0 1,052,990
0 313,494 <b>313,494</b> 88,196 <b>88,196</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable	0 370,040 <b>370,040</b> 0 0	0 363,360 <b>363,360</b> 0 <b>0</b>	0 379,150 379,150 0 0	0 383,950 <b>383,950</b> 0 0	0 392,010 <b>392,010</b> 0 0	0 397,210 <b>397,210</b> 0 0	0 401,890 <b>401,890</b> 0 0
0 313,494 <b>313,494</b> 88,196 <b>88,196</b> 827,734	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net	0 370,040 <b>370,040</b> 0 912,280	0 363,360 <b>363,360</b> 0 926,240	0 379,150 379,150 0 0 993,140	0 383,950 383,950 0 1,014,350	0 392,010 <b>392,010</b> 0 1,029,880	0 397,210 <b>397,210</b> 0 1,041,600	0 401,890 <b>401,890</b> 0 1,052,990
0 313,494 <b>313,494</b> 88,196 <b>88,196</b> 827,734 <b>915,930</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432	0 370,040 <b>370,040</b> 0 912,280 912,280	0 363,360 <b>363,360</b> 0 926,240 926,240	0 379,150 379,150 0 0 993,140 993,140	0 383,950 383,950 0 1,014,350 1,014,350	0 392,010 <b>392,010</b> 0 1,029,880 <b>1,029,880</b>	0 397,210 397,210 0 0 1,041,600 1,041,600	0 401,890 401,890 0 0 1,052,990 1,052,990
0 313,494 <b>313,494</b> 88,196 <b>88,196</b> 827,734	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net	0 370,040 <b>370,040</b> 0 912,280	0 363,360 <b>363,360</b> 0 926,240	0 379,150 379,150 0 0 993,140	0 383,950 383,950 0 1,014,350	0 392,010 <b>392,010</b> 0 1,029,880	0 397,210 <b>397,210</b> 0 1,041,600	0 401,890 <b>401,890</b> 0 1,052,990
0 313,494 <b>313,494</b> 88,196 <b>88,196</b> 827,734 <b>915,930</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432	0 370,040 <b>370,040</b> 0 912,280 912,280	0 363,360 <b>363,360</b> 0 926,240 926,240	0 379,150 379,150 0 0 993,140 993,140	0 383,950 383,950 0 1,014,350 1,014,350	0 392,010 <b>392,010</b> 0 1,029,880 <b>1,029,880</b>	0 397,210 397,210 0 0 1,041,600 1,041,600	0 401,890 401,890 0 0 1,052,990 1,052,990
0 313,494 <b>313,494</b> 88,196 88,196 827,734 <b>915,930</b> 36,822	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses	0 370,040 <b>370,040</b> 0 912,280 <b>912,280</b> <b>912,280</b>	0 363,360 <b>363,360</b> 0 926,240 <b>926,240</b> 35,070	0 379,150 379,150 0 0 993,140 993,140 39,040	0 383,950 383,950 0 0 1,014,350 1,014,350 39,430	0 392,010 392,010 0 0 1,029,880 1,029,880 39,830	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230	0 401,890 401,890 0 0 1,052,990 1,052,990 40,630
0 313,494 <b>313,494</b> 88,196 88,196 827,734 <b>915,930</b> 36,822 167 374	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses	0 370,040 370,040 0 912,280 912,280 912,280 37,680 200 3,000	0 363,360 363,360 0 926,240 926,240 926,240 35,070 200 3,000	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000	0 383,950 383,950 0 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000	0 392,010 392,010 0 0 1,029,880 1,029,880 39,830 200 3,000	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000	0 401,890 401,890 0 1,052,990 1,052,990 40,630 200 3,000
0 313,494 <b>313,494</b> 88,196 88,196 827,734 915,930 36,822 167 374 <b>37,363</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable	0 370,040 370,040 0 912,280 912,280 912,280 37,680 200 3,000 40,880	0 363,360 363,360 0 926,240 926,240 926,240 35,070 200 3,000 3,000	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430	0 401,890 401,890 0 1,052,990 1,052,990 40,630 200 3,000 43,830
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370	0 363,360 363,360 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510	0 383,950 383,950 0 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500
0 313,494 <b>313,494</b> 88,196 88,196 827,734 915,930 36,822 167 374 <b>37,363</b>	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable	0 370,040 370,040 0 912,280 912,280 912,280 37,680 200 3,000 40,880	0 363,360 363,360 0 926,240 926,240 926,240 35,070 200 3,000 3,000	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830
0 313,494 313,494 313,494 88,196 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250	0 363,360 363,360 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870	0 397,210 397,210 0 0 1,041,600 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150	0 401,890 401,890 0 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370	0 363,360 363,360 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510	0 383,950 383,950 0 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570	<ul> <li>0</li> <li>363,360</li> <li>363,360</li> <li>363,360</li> <li>0</li> <li>0</li> <li>926,240</li> <li>926,240</li> <li>35,070</li> <li>200</li> <li>3000</li> <li>38,270</li> <li>38,270</li> <li>70,370</li> <li>108,640</li> <li>1,398,240</li> </ul>	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 1,486,040	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 1,539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210
0 313,494 313,494 313,494 88,196 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250	0 363,360 363,360 0 0 926,240 926,240 926,240 35,070 200 3,000 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870	0 397,210 397,210 0 0 1,041,600 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570	<ul> <li>0</li> <ul> <li>363,360</li> <li>363,360</li> </ul> <li>926,240</li> <li>926,240</li> <li>926,240</li> <li>35,070</li> <li>200</li> <li>35,070</li> <li>200</li> <li>3,000</li> </ul> <li>38,270</li> <li>70,370</li> <li>108,640</li> <li>1,398,240</li>	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 1,486,040	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 1,539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210
0 313,494 313,494 313,494 88,196 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570	0 363,360 363,360 0 0 926,240 926,240 926,240 35,070 200 3,000 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750	0 383,950 383,950 0 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 1,539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 2016/17 Original £	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 11539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960 2019/20 Original	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 120,330
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 Original £ E AREA	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 11539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960 2019/20 Original	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210 2020/21 Original
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 Original £ E AREA	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 11539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960 2019/20 Original	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210 2020/21 Original
0 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 Original £ E AREA	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 11539,760	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960 2019/20 Original	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210 2020/21 Original
0 313,494 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual £	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Services         Net Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &	0 370,040 370,040 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 1,486,040 2016/17 Original £ E AREA RVICES	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original £	0 392,010 392,010 0 0 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 2018/19 Original £	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 1,557,960 2019/20 Original £	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 1,575,210 2020/21 Original £
0 313,494 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual £ 85,823	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &         Administration Support - Cost Centre 0418         Employee Expenses	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240 5/16 Probable £ PROGRAMMI SUPPORT SE	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 Original £ AREA RVICES	0 383,950 383,950 0 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original £ 97930	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 2018/19 Original £ 2018/19	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 2019/20 Original £	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 2020/21 Original £
0 313,494 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual £ 85,823 523	Net         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &         Employee Expenses         Supplies and Services	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240 5/16 Probable £ PROGRAMMI SUPPORT SE	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 0riginal £ E AREA RVICES 83200 150	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original £ 97930 150	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 2018/19 Original £ 100910 150	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 2019/20 Original £ 101940 150	0 401,890 401,890 0 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 120,330 2020/21 Original £
0 313,494 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 58,146 95,509 1,324,933 58,146 95,509 85,823 £	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &         Administration Support - Cost Centre 0418         Employee Expenses         Supplies and Services         Net         TOTAL DEMOCRATIC REPRESENTATION &         Met Controllable         Central and Support - Cost Centre 0418         Employee Expenses         Supplies and Services         Net Controllable	0 370,040 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 100,250 1,382,570 201 59,370 100,250	0 363,360 363,360 0 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370 70,370 108,640 5/16 Probable £ PROGRAMMI SUPPORT SE	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 0riginal £ 2016/17 Original £ 83200 150 83,350	0 383,950 383,950 0 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original £ 97930 150 98,080	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 2018/19 0riginal £ 2018/19 0riginal £	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 2019/20 0riginal £ 2019/20 0riginal £	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 2020/21 0riginal £ 2020/21 0riginal £
0 313,494 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 2014/15 Actual £ 85,823 523	Net         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &         Employee Expenses         Supplies and Services	0 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 1,382,570 201 0riginal £	0 363,360 363,360 0 0 926,240 926,240 35,070 200 3,000 38,270 70,370 108,640 1,398,240 5/16 Probable £ PROGRAMMI SUPPORT SE	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 0riginal £ E AREA RVICES 83200 150	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original £ 97930 150	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 117,870 2018/19 Original £ 100910 150	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 2019/20 Original £ 101940 150	0 401,890 401,890 0 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 120,330 2020/21 Original £
0 313,494 313,494 313,494 313,494 88,196 827,734 915,930 36,822 167 374 37,363 58,146 95,509 1,324,933 58,146 95,509 1,324,933 58,146 95,509 85,823 £	Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &         Administration Support - Cost Centre 0418         Employee Expenses         Supplies and Services         Net         TOTAL DEMOCRATIC REPRESENTATION &         Met Controllable         Central and Support - Cost Centre 0418         Employee Expenses         Supplies and Services         Net Controllable	0 370,040 370,040 370,040 0 0 912,280 912,280 912,280 37,680 200 3,000 40,880 59,370 100,250 100,250 1,382,570 201 59,370 100,250	0 363,360 363,360 0 0 926,240 926,240 926,240 35,070 200 3,000 38,270 70,370 70,370 108,640 5/16 Probable £ PROGRAMMI SUPPORT SE	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 113,750 2016/17 0riginal £ 2016/17 Original £ 83200 150 83,350	0 383,950 383,950 0 1,014,350 1,014,350 1,014,350 39,430 200 3,000 42,630 73,070 115,700 115,700 2017/18 Original £ 97930 150 98,080 21,650	0 392,010 392,010 0 0 1,029,880 1,029,880 1,029,880 39,830 200 3,000 43,030 74,840 117,870 2018/19 0riginal £ 2018/19 0riginal £	0 397,210 397,210 0 0 1,041,600 1,041,600 40,230 200 3,000 43,430 75,720 119,150 2019/20 0riginal £ 2019/20 0riginal £	0 401,890 401,890 0 1,052,990 1,052,990 1,052,990 40,630 200 3,000 43,830 76,500 120,330 2020/21 0riginal £ 2020/21 0riginal £

8,962	Net	(9,090)	(100)	<mark>(110)</mark>	(110)	(100)	(100)	(80)
	Support Services Team - Cost Centre 0566							
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
193,977	Net Controllable	151,380	163,710	156,040	155,360	156,960	158,470	160,000
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
19,047	Net	(4,330)	11,240	(670)	(90)	1,790	2,680	3,370
00.070	Council Offices - Cost Centres 0443/0444/044							
88,678	Employee Expenses	80,240	80200	81780	82560	83330	84100	84880
306,150	Premises Related Expenses	327,050 500	296110	304720	314730	325610	345130	358750
144 6,517	Transport Related Expenses Supplies and Services	3,920	500 7110	500 7110	500 4150	500 4150	500 4150	500 4150
156,528	Agency and Contracted Services	3,920 155,160	159160	160890	162620	164360	166100	4150 167860
245	Inter Committee Transfers	0	0	100090	0	104500	0	107000
(82,328)	Income	(85,100)	(94,820)	(88,420)	(88,420)	(88,420)	(88,420)	(88,420)
475,934	Net Controllable	481,770	448,260	466,580	476,140	489,530	511,560	527,720
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)		58,940	122,280	122,280	93,510	131,200	131,200	131,200
(187,816)	<u> </u>	83,930	90,300	90,050	90,650	101,680	107,750	112,440
		·	-		·		·	•
(159,807)	TOTAL SUPPORT SERVICES	70,510	101,440	89,270	90,450	103,370	110,330	115,730
2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMME					
			TWINNIN	<u>G</u>				
	Twinning - Cost Centre 0460							
2,846	Supplies and Services	7,000	4,340	7,000	7,000	7,000	7,000	7,000
2,846	Net Controllable	7,000	4,340	7,000	7,000	7,000	7,000	7,000
3,740	Central and Departmental Support	3,110	5,620	5,690	5,680	5,700	5,720	5,740
6,586	Net	10,110	9,960	12,690	12,680	12,700	12,720	12,740
0 500		40.440	0.000	40.000	40.000	40 700	40 700	10 - 10
6,586	TOTAL OVERVIEW AND SCRUTINY	10,110	9,960	12,690	12,680	12,700	12,720	12,740

# **CABINET MEMBER FOR GOVERNANCE**

# SUMMARY SUBJECTIVE ANALYSIS

2014/15		201	5/16	2016/17	2017/18	2018/19	2019/20	2020/21
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
	Expenditure:							
1,514,291	Employee Expenses	1,399,030	1,400,630	1,445,530	1,474,650	1,492,310	1,506,620	1,520,900
309,232	Premises Expenses	329,350	298,410	307,020	317,030	327,910	347,430	361,050
16,557	Transport Expenses	18,870	17,860	19,370	19,380	19,390	19,400	19,410
952,883	Supplies & Services	932,150	1,005,660	818,670	820,980	826,300	921,430	837,090
222,668	Agency and Contracts	222,660	226,540	229,650	232,170	234,690	237,220	239,760
22,115	Inter Committee Transfers	0	62,860	0	0	0	0	0
1,759,697	Central and Dept. Support	1,922,640	1,935,150	2,078,530	2,114,830	2,160,480	2,189,480	2,215,940
(196,379)	Asset Charges	58,940	122,330	122,320	93,540	131,220	131,220	131,220
4,601,064	Total Expenditure	4,883,640	5,069,440	5,021,090	5,072,580	5,192,300	5,352,800	5,325,370
	Income:							
(34,549)	Government & Other Grants	0	(98,340)	0	0	0	0	
(98,166)	Other Income	(104,020)	(77,730)	<mark>(79,720)</mark>	(80,220)	(81,130)	(81,790)	(82,420)
(23,639)	Sales	(23,520)	(23,520)	(23,520)	(23,520)	(23,520)	(23,520)	(23,520)
(130,998)	Fees and Charges	(103,720)	(120,000)	<mark>(103,720)</mark>	(103,720)	(103,720)	(103,720)	(103,720)
(79,829)	Rents & Service Charges	(85,100)	(94,820)	<mark>(88,420)</mark>	(88,420)	(88,420)	(88,420)	(88,420)
	Recharges:							
(1,650,260)	-	(1,773,190)	(1,804,250)	(1,874,340)	(1,891,440)	(1,953,990)	(1,985,300)	(2,011,600)
(144,110)	HRA	(132,850)	(144,360)	<mark>(152,910)</mark>	(149,200)	(151,110)	(152,610)	(154,030)
(114,020)	Other	(114,680)	(107,890)	(97,880)	(93,500)	(94,660)	(95,460)	(96,160)
(2,275,571)	Total Income	(2,337,080)	(2,470,910)	(2,420,510)	(2,430,020)	(2,496,550)	(2,530,820)	(2,559,870)
2,325,493	NET EXPENDITURE	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**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Audit and Standards (Underspend £10)		
Other minor variations (Net)		(10)
	0	(10)
Net Underspend for Programme Area	<u>(1</u> )	<u>0)</u>

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Chief Executive (Overspend £27,390)		
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)
Net Overspend for Programme Area	<u>27,</u> ;	<u>390</u>
Civic Services and Mayoralty Overspend £5,810		
Supplies & Services - Alderman ceremonies	4,500	
Central Support - Revised allocations	1,070	
Other minor variations (Net)	240	
	5,810	0
Net Overspend for Programme Area	<u>5,8</u>	<u>10</u>

#### **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Community Assemblies (Underspend £2,430)		
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)
Net Underspend for Programme Area	(2,4	<u>30)</u>
Corporate Health and Safety (Underspend £4,790)		
Employees - Salary Saving - Employee Insurance Transport	60	(3,500)
<ul> <li>Reduction in travel costs</li> <li>Central Support</li> <li>Revised allocations</li> </ul>		(1,500) (550)
Other minor variations (Net)	700	
	760	(5,550)
Net Underspend for Programme Area	(4,7	<u>90)</u>
Democratic Services		
<u>(Underspend £6,230)</u> Employees - One-off increase in training costs - Employee Insurances	1,000 130	
Central Support - Revised allocations		(7,360)
	1,130	(7,360)
Net Underspend for Programme Area	<u>(6,2</u>	<u>30)</u>
Elections and Electoral Registration (Underspend £4,350)		
Employees - Employee Insurances		(360)
Supplies & Services		

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
- Carry forward of Council election budget	5,700	
Central Support - Revised allocations		(990)
	5,700	(1,350)
Net Underspend for Programme Area	<u>4,3</u>	<u>50</u>
Emergency and Continuity Planning (Underspend £50)		
Central Support - Revised allocations		(50)
	0	(50)
Net Underspend for Programme Area	<u>(5</u>	<u>0)</u>
Equalities Framework (Overspend £2,620)		
Employees - Transfer of staff	3,750	
Supplies & Services - Reduction in equalities initiatives		(2,000)
Central Support - Revised allocations	870	
	4,620	(2,000)
Net Overspend for Programme Area	<u>2,6</u>	20
Legal Services (Underspend £11,840)		
Employees - Salary savings (vacant posts) - Increase in salary costs due to increased work within Land Charges - Training courses for Land Charges & Data protection accreditation - Employee Insurances	7,020 1,600 320	(9,970)

Supplies & Services - Local land charges litigation costs (to be funded by New Burdens Grant) - IT system upgrade	34,940 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)
	l	

#### **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Other minor variations (Net)	~	(720)
	139,030	(150,870)
Net Underspend for Programme Area	<u>(11,8</u>	<u>340)</u>
Member Support and Development		
Member Support and Development (Underspend £9,300)		
Employees - Removal of Members Superann contributions - Increase in salary cost - Employee Insurances	1,390	(14,990) (120)
Supplies & Services - Members Independent Renumeration Panel	4,000	
Central Support - Revised allocations	1,170	
Other minor variations (Net)		(750
	6,560	(15,860
Net Underspend for Programme Area	<u>(9,3</u>	<u>00)</u>
Democratic Representation and Scrutiny (Overspend £15,670)		
Employees - Salary saving (reduced hrs in Scrutiny) - Employee Insurances	30	(2,640
Central Support - Revised allocations	18,280	
	18,310	(2,640
Net Overspend for Programme Area	15,6	570
Support Services		
<u>(Overspend £30,930)</u>		
Employees - Increase in salary cost - temporary transfer of staff - Employee Insurances	1,870 12,330	(340
Premises - Reduction in business rates for the Town Hall - reduction in cost of utilities		(8,000 (21,470 (1,470
- reduction in insurance charges	1	
<ul> <li>reduction in insurance charges</li> <li>Supplies &amp; Services</li> <li>increased cost of confidential waste disposal</li> </ul>	2,960	

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
- increased building cleaning costs	<b>4</b> ,150	
Controllable income - income from VSO cleaning contract - 14/15 income from VSO received in 15/16 Asset Charges	63,390	(3,320) (6,400)
Central Support - Revised allocations		(12,410)
Other minor variations (Net)		(360)
	84,700	(53,770)
Net Overspend for Programme Area	<u>30,9</u>	030_
<u>Twinning</u> (Underspend £150)		
Supplies & Services - Reduced Twinning activity		(2,660)
Central Support - Revised allocations	2,510	
	2,510	(2,660)
Net Underspend for Programme Area	<u>(15</u>	i <u>0)</u>
TOTAL FOR PORTFOLIO	<u>51,9</u>	970

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Audit and Standards (Overspend £20)		
Other minor variations (Net)	20	
	20	0
Net Overspend for Programme Area	<u>2</u>	<u>0</u>

#### CABINET MEMBER FOR GOVERNANCE

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Chief Executive (Overspend £7,830)		
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)
Net Overspend for Programme Area	<u>7,830</u>	
Civic Services and Mayoralty (Overspend £3,750)		
- Revised allocations	3,040	
Other minor variations (Net)	710	
	3,750	0
Net Overspend for Programme Area	<u>3,750</u>	

#### CABINET MEMBER FOR GOVERNANCE

Programme Area & Detail	Increase in Net Expenditure £	Reductic in Net Expenditu £
Community Assemblies		
<u>(Overspend £6,400)</u>		
Employees		
- Transfer of staff	3,870	
- Pay increments - Pay inflation	1,720 350	
Supplies & Services - reduced printing costs		(1,00
Central Support		
- Revised allocations	1,460	
	7,400	(1,00
Net Overspend for Programme Area	<u>6,4</u>	00
Corporate Health and Safety		
(Underspend £3,570)		
Employees		
- Salary saving - Pay increments	620	(6,63
- Employee Insurance	620 80	
Control Support		
Central Support - Revised allocations	2,160	
Other minor variations (Net)	200	
	200	
	3,060	(6,63
Not Lindows and for Drogramma Area		
Net Underspend for Programme Area	(3,5	70)
Democratic Services		
(Underspend £3,570)		
Employees - Pay increments	3,260	
- Pay inflation	3,920	
- Employee Insurance	180	
Supplies & Services		·
- Centralisation of software licenses		(7,01
Central Support		12
- Revised allocations		(3,92
	7,360	(10,93
Net Underspend for Programme Area	(3,5	<u>70)</u>
Elections and Electoral Registration (Underspend £77,560)		

#### CABINET MEMBER FOR GOVERNANCE

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £	
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)	
Net Underspend for Programme Area	<u>(77,</u>	560)	
Emergency and Continuity Planning (Overspend £20)			
Central Support - Revised allocations	20		
Other minor variations (Net)			
	20	0	
Net Overspend for Programme Area	<u>20</u>		
Equalities Framework (Overspend £2,640)			
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)	
Net Overspend for Programme Area	2,6	2,640	
Legal Services (Underspend £810)			
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

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Controllable income - Decrease in rechargeable income	22,300	
Central Support - Revised allocations		(16,120)
Other minor variations (Net)	150	
	39,940	(40,750)
Net Underspend for Programme Area	<u>(81</u>	0)
Member Support and Development (Underspend £5,940)		
Employees - Removal of Members Superann contributions - Pay increments - Pay inflation - Employee Insurances	310 310	(14,990) (100)
Supplies & Services - Members allowance increase	3,510	
Central Support - Revised allocations	5,520	
Other minor variations (Net)		(500)
	9,650	(15,590)
Net Underspend for Programme Area	<u>(5,9</u>	<u>40)</u>
Democratic Representation and Scrutiny		
<u>(Overspend £103,470)</u>		
Employees - Pay inflation - Employee Insurances	1,320 40	
Central Support - Revised allocations	102,110	
	103,470	0
Net Overspend for Programme Area	<u>103,470</u>	
Support Services (Overspend £18,760)		
Employees - Pay increments - Pay inflation - Increasing in staffing costs due to restructure of PA's - Employee Insurances Premises	2,925 6,075 8,780	(270)

#### **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
- 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)
	03,000	(71,030)
Net Overspend for Programme Area	<u>18,760</u>	
<u>Twinning</u> (Overspend £2,580)		
- Revised allocations	2,580	
	2,580	0
Net Overspend for Programme Area	2,5	80
TOTAL FOR PORTFOLIO	<u>54,</u>	020