

**CABINET MEMBER FOR GOVERNANCE****BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22****SUMMARY**

2015/16 Actual £	Programme Area	2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
(10)	Audit and Standards	0	20	(10)	(40)	0	0	(10)
43,295	Chief Executive	15,970	15,450	15,770	15,770	15,760	15,760	15,780
105,176	Civic Services and Mayoralty	106,960	93,980	98,190	96,130	95,950	96,610	97,310
89,643	Community Assemblies	107,750	63,020	71,280	72,920	74,520	75,210	75,890
7,200	Corporate Health and Safety	1,260	26,410	60	20	0	10	10
11,251	Democratic Services	(5,010)	(60)	(50)	(50)	(50)	(60)	(40)
246,942	Elections and Electoral Registration	186,030	195,140	241,980	247,280	338,610	255,010	257,210
29,077	Emergency and Continuity Planning	30,180	30,170	30,170	30,230	30,310	30,340	30,360
22,313	Equalities Framework	27,290	27,500	29,160	30,090	29,860	30,540	30,330
50,936	Legal Services	34,530	59,060	65,830	67,380	68,700	69,990	71,660
506,061	Member Support and Development	580,280	579,410	589,800	595,280	603,470	604,930	610,600
1,405,178	Democratic Representation and Scrutiny	1,486,040	1,360,790	1,383,360	1,405,860	1,419,510	1,435,940	1,448,180
248,754	Support Services	84,110	142,390	175,220	181,660	190,760	193,500	196,970
4,867	Twinning	12,690	1,710	0	0	0	0	0
<b>2,770,683</b>	<b>TOTAL NET EXPENDITURE</b>	<b>2,668,080</b>	<b>2,594,990</b>	<b>2,700,760</b>	<b>2,742,530</b>	<b>2,867,400</b>	<b>2,807,780</b>	<b>2,834,250</b>
	2016/17 Carry Forward & Funding from Reserves		0					
			2,594,990					
	Less 2016/17 Original		2,668,080	2,668,080				
	Increase/(Decrease)		(73,090)	32,680				
	Increase/(Decrease) %		2.7%	(1.2%)				

**CABINET MEMBER FOR GOVERNANCE**  
**BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22**  
**CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA**

2015/16 Actual £	Programme Area	2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					

<b>CONTROLLABLE BUDGETS</b>								
152,210	Audit and Standards	160,890	160,890	162,500	164,130	165,770	167,430	169,100
451,532	Chief Executive	391,570	412,090	386,350	389,940	393,590	397,260	400,980
69,930	Civic Services and Mayoralty	69,100	56,980	62,740	60,040	59,240	59,530	59,820
72,365	Community Assemblies	89,150	40,700	43,550	44,960	46,410	46,840	47,250
83,234	Corporate Health and Safety	85,350	110,780	85,150	85,840	86,530	87,220	87,920
179,379	Democratic Services	179,280	137,170	98,020	99,330	100,630	101,570	102,510
151,772	Elections and Electoral Registration	73,000	86,110	146,420	150,360	240,430	155,740	156,830
15,187	Emergency and Continuity Planning	16,260	16,260	16,260	16,260	16,260	16,260	16,260
6,033	Equalities Framework	10,110	9,490	9,540	9,580	9,620	9,650	9,700
281,605	Legal Services	270,870	322,060	428,260	402,610	398,600	403,510	408,480
425,629	Member Support and Development	496,730	502,110	507,210	511,900	519,480	520,240	525,050
38,120	Democratic Representation and Scrutiny	42,240	41,550	42,780	43,180	43,580	43,980	44,390
732,612	Support Services	700,810	712,940	719,680	732,370	742,970	753,840	764,870
2,277	Twinning	7,000	1,710	0	0	0	0	0
<b>2,661,885</b>	<b>TOTAL NET EXPENDITURE</b>	<b>2,592,360</b>	<b>2,610,840</b>	<b>2,708,460</b>	<b>2,710,500</b>	<b>2,823,110</b>	<b>2,763,070</b>	<b>2,793,160</b>

<b>NON-CONTROLLABLE BUDGETS - INTERNAL RECHARGES</b>								
(152,220)	Audit and Standards	(160,890)	(160,870)	(162,510)	(164,170)	(165,770)	(167,430)	(169,110)
(408,237)	Chief Executive	(375,600)	(396,640)	(370,580)	(374,170)	(377,830)	(381,500)	(385,200)
35,246	Civic Services and Mayoralty	37,860	37,000	35,450	36,090	36,710	37,080	37,490
17,278	Community Assemblies	18,600	22,320	27,730	27,960	28,110	28,370	28,640
(76,034)	Corporate Health and Safety	(84,090)	(84,370)	(85,090)	(85,820)	(86,530)	(87,210)	(87,910)
(168,128)	Democratic Services	(184,290)	(137,230)	(98,070)	(99,380)	(100,680)	(101,630)	(102,550)
95,170	Elections and Electoral Registration	113,030	109,030	95,560	96,920	98,180	99,270	100,380
13,890	Emergency and Continuity Planning	13,920	13,910	13,910	13,970	14,050	14,080	14,100
16,280	Equalities Framework	17,180	18,010	19,620	20,510	20,240	20,890	20,630
(230,669)	Legal Services	(236,340)	(270,520)	(371,610)	(344,410)	(339,080)	(342,700)	(346,000)
80,432	Member Support and Development	83,550	77,300	82,590	83,380	83,990	84,690	85,550
1,367,058	Democratic Representation and Scrutiny	1,443,800	1,319,240	1,340,580	1,362,680	1,375,930	1,391,960	1,403,790
(720,534)	Support Services	(739,020)	(672,490)	(646,390)	(655,750)	(677,340)	(685,470)	(693,030)
2,590	Twinning	5,690	0	0	0	0	0	0
<b>(127,878)</b>	<b>TOTAL INTERNAL RECHARGES</b>	<b>(46,600)</b>	<b>(125,310)</b>	<b>(118,810)</b>	<b>(82,190)</b>	<b>(90,020)</b>	<b>(89,600)</b>	<b>(93,220)</b>

<b>NON-CONTROLLABLE BUDGETS - ASSET CHARGES/CAPITAL GRANTS</b>								
0	Audit and Standards	0	0	0	0	0	0	0
0	Chief Executive	0	0	0	0	0	0	0
0	Civic Services and Mayoralty	0	0	0	0	0	0	0
0	Community Assemblies	0	0	0	0	0	0	0
0	Corporate Health and Safety	0	0	0	0	0	0	0
0	Democratic Services	0	0	0	0	0	0	0
0	Elections and Electoral Registration	0	0	0	0	0	0	0
0	Emergency and Continuity Planning	0	0	0	0	0	0	0
0	Equalities Framework	0	0	0	0	0	0	0
0	Legal Services	0	7,520	9,180	9,180	9,180	9,180	9,180
0	Member Support and Development	0	0	0	0	0	0	0
0	Democratic Representation and Scrutiny	0	0	0	0	0	0	0
236,676	Support Services	122,320	101,940	101,930	105,040	125,130	125,130	125,130
0	Twinning	0	0	0	0	0	0	0
<b>236,676</b>	<b>TOTAL ASSET CHARGES</b>	<b>122,320</b>	<b>109,460</b>	<b>111,110</b>	<b>114,220</b>	<b>134,310</b>	<b>134,310</b>	<b>134,310</b>

<b>TOTAL BUDGETS</b>								
(10)	Audit and Standards	0	20	(10)	(40)	0	0	(10)
43,295	Chief Executive	15,970	15,450	15,770	15,770	15,760	15,760	15,780
105,176	Civic Services and Mayoralty	106,960	93,980	98,190	96,130	95,950	96,610	97,310
89,643	Community Assemblies	107,750	63,020	71,280	72,920	74,520	75,210	75,890
7,200	Corporate Health and Safety	1,260	26,410	60	20	0	10	10
11,251	Democratic Services	(5,010)	(60)	(50)	(50)	(50)	(60)	(40)
246,942	Elections and Electoral Registration	186,030	195,140	241,980	247,280	338,610	255,010	257,210
29,077	Emergency and Continuity Planning	30,180	30,170	30,170	30,230	30,310	30,340	30,360
22,313	Equalities Framework	27,290	27,500	29,160	30,090	29,860	30,540	30,330
50,936	Legal Services	34,530	59,060	65,830	67,380	68,700	69,990	71,660
506,061	Member Support and Development	580,280	579,410	589,800	595,280	603,470	604,930	610,600
1,405,178	Democratic Representation and Scrutiny	1,486,040	1,360,790	1,383,360	1,405,860	1,419,510	1,435,940	1,448,180
248,754	Support Services	84,110	142,390	175,220	181,660	190,760	193,500	196,970

4,867	Twining	12,690	1,710	0	0	0	0	0
2,770,683	<b>TOTAL BUDGETS</b>	2,668,080	2,594,990	2,700,760	2,742,530	2,867,400	2,807,780	2,834,250

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22**

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA AUDIT AND STANDARDS</b>							
	<b>Audit - Cost Centre 0407</b>							
152,210	Supplies and Services	160,890	160,890	162,500	164,130	165,770	167,430	169,100
<b>152,210</b>	<b>Net Controllable</b>	<b>160,890</b>	<b>160,890</b>	<b>162,500</b>	<b>164,130</b>	<b>165,770</b>	<b>167,430</b>	<b>169,100</b>
(152,220)	Recharge Income	(160,890)	(160,870)	(162,510)	(164,170)	(165,770)	(167,430)	(169,110)
<b>(10)</b>	<b>Net</b>	<b>0</b>	<b>20</b>	<b>(10)</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>
<b>(10)</b>	<b>TOTAL AUDIT AND STANDARDS</b>	<b>0</b>	<b>20</b>	<b>(10)</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA CHIEF EXECUTIVES</b>							
	<b>Chief Executive - Cost Centre 0420</b>							
414,574	Employee Expenses	363,770	386,020	360,050	363,640	367,290	370,960	374,680
3,045	Transport Related Expenses	1,400	2,000	1,400	1,400	1,400	1,400	1,400
18,845	Supplies and Services	10,700	8,670	9,200	9,200	9,200	9,200	9,200
<b>436,464</b>	<b>Net Controllable</b>	<b>375,870</b>	<b>396,690</b>	<b>370,650</b>	<b>374,240</b>	<b>377,890</b>	<b>381,560</b>	<b>385,280</b>
19,723	Central and Departmental Support	19,880	22,740	23,120	23,650	24,150	24,360	24,640
(427,960)	Recharged Income	(395,480)	(419,380)	(393,700)	(397,820)	(401,980)	(405,860)	(409,840)
<b>28,227</b>	<b>Net</b>	<b>270</b>	<b>50</b>	<b>70</b>	<b>70</b>	<b>60</b>	<b>60</b>	<b>80</b>
	<b>Subscriptions - Cost Centre 0469</b>							
15,068	Supplies and Services	15,700	15,400	15,700	15,700	15,700	15,700	15,700
<b>15,068</b>	<b>Net Controllable</b>	<b>15,700</b>	<b>15,400</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
0	Central and Departmental Support	0						
<b>15,068</b>	<b>Net</b>	<b>15,700</b>	<b>15,400</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>43,295</b>	<b>TOTAL CHIEF EXECUTIVE</b>	<b>15,970</b>	<b>15,450</b>	<b>15,770</b>	<b>15,770</b>	<b>15,760</b>	<b>15,760</b>	<b>15,780</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA CIVIC SERVICES AND MAYORALTY</b>							
	<b>Mayoral and Civic - Cost Centre 0421/0422/0428</b>							
39,637	Employee Expenses	36,840	30,190	33,030	33,300	32,470	32,730	32,990
2,641	Premises Related Expenses	1,500	2,700	2,700	2,700	2,700	2,700	2,700
5,680	Transport Related Expenses	8,700	8,700	7,240	7,260	7,280	7,300	7,320
22,199	Supplies and Services	22,680	16,010	20,390	17,400	17,410	17,420	17,430
(227)	Income	(620)	(620)	(620)	(620)	(620)	(620)	(620)
<b>69,930</b>	<b>Net Controllable</b>	<b>69,100</b>	<b>56,980</b>	<b>62,740</b>	<b>60,040</b>	<b>59,240</b>	<b>59,530</b>	<b>59,820</b>
35,246	Central and Departmental Support	37,860	37,000	35,450	36,090	36,710	37,080	37,490
<b>105,176</b>	<b>Net</b>	<b>106,960</b>	<b>93,980</b>	<b>98,190</b>	<b>96,130</b>	<b>95,950</b>	<b>96,610</b>	<b>97,310</b>
<b>105,176</b>	<b>TOTAL CIVIC SERVICES AND MAYORALTY</b>	<b>106,960</b>	<b>93,980</b>	<b>98,190</b>	<b>96,130</b>	<b>95,950</b>	<b>96,610</b>	<b>97,310</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA COMMUNITY ASSEMBLIES</b>							
	<b>Community Forums - Cost Centres 0350/0351</b>							
36,642	Employee Expenses	35,750	36,680	38,550	39,960	41,410	41,840	42,250
305	Premises Related	800	0	0	0	0	0	0
189	Transport Related Expenses	300	300	300	300	300	300	300
40,370	Supplies and Services	52,300	3,720	4,700	4,700	4,700	4,700	4,700
(5,141)	Income	0	0	0	0	0	0	0
<b>72,365</b>	<b>Net Controllable</b>	<b>89,150</b>	<b>40,700</b>	<b>43,550</b>	<b>44,960</b>	<b>46,410</b>	<b>46,840</b>	<b>47,250</b>
17,278	Central and Departmental Support	18,600	22,320	27,730	27,960	28,110	28,370	28,640

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22**

<b>89,643</b>	<b>Net</b>	<b>107,750</b>	<b>63,020</b>	<b>71,280</b>	<b>72,920</b>	<b>74,520</b>	<b>75,210</b>	<b>75,890</b>
<b>89,643</b>	<b>TOTAL COMMUNITY ASSEMBLIES</b>	<b>107,750</b>	<b>63,020</b>	<b>71,280</b>	<b>72,920</b>	<b>74,520</b>	<b>75,210</b>	<b>75,890</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
		<b>PROGRAMME AREA CORPORATE HEALTH AND SAFETY</b>						
	<b>Corporate Health and Safety - Cost Centre 0430</b>							
74,104	Employee Expenses	68,900	67,990	68,700	69,390	70,080	70,770	71,470
592	Transport Related Expenses	2,100	2,100	2,100	2,100	2,100	2,100	2,100
8,538	Supplies and Services	14,350	40,690	14,350	14,350	14,350	14,350	14,350
<b>83,234</b>	<b>Net Controllable</b>	<b>85,350</b>	<b>110,780</b>	<b>85,150</b>	<b>85,840</b>	<b>86,530</b>	<b>87,220</b>	<b>87,920</b>
6,046	Central and Departmental Support	6,090	25,380	24,980	25,130	25,230	25,490	25,710
(82,080)	Recharged Income	(90,180)	(109,750)	(110,070)	(110,950)	(111,760)	(112,700)	(113,620)
<b>7,200</b>	<b>Net</b>	<b>1,260</b>	<b>26,410</b>	<b>60</b>	<b>20</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>7,200</b>	<b>TOTAL CORPORATE HEALTH AND SAFETY</b>	<b>1,260</b>	<b>26,410</b>	<b>60</b>	<b>20</b>	<b>0</b>	<b>10</b>	<b>10</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
		<b>PROGRAMME AREA DEMOCRATIC SERVICES</b>						
	<b>Committee Services - Cost Centre 0417</b>							
161,096	Employee Expenses	168,380	129,370	90,220	91,530	92,830	93,770	94,710
133	Transports Related Expenses	200	200	200	200	200	200	200
18,150	Supplies and Services	10,700	7,600	7,600	7,600	7,600	7,600	7,600
<b>179,379</b>	<b>Net Controllable</b>	<b>179,280</b>	<b>137,170</b>	<b>98,020</b>	<b>99,330</b>	<b>100,630</b>	<b>101,570</b>	<b>102,510</b>
25,942	Central and Departmental Support	33,270	26,500	27,270	27,170	26,880	27,110	27,440
(194,070)	Recharged Income	(217,560)	(163,730)	(125,340)	(126,550)	(127,560)	(128,740)	(129,990)
<b>11,251</b>	<b>Net</b>	<b>(5,010)</b>	<b>(60)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(60)</b>	<b>(40)</b>
<b>11,251</b>	<b>TOTAL DEMOCRATIC SERVICES</b>	<b>(5,010)</b>	<b>(60)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(60)</b>	<b>(40)</b>



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2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA ELECTIONS AND ELECTORAL REGISTRATION</b>							
	<b>Electoral Expenses - Cost Centres 0425/0426</b>							
53,414	Employee Expenses	30,950	44,060	104,370	108,310	112,620	113,690	114,780
4,484	Premises Related Expenses	0	0	0	0	0	0	0
205	Transport Related Expenses	0	0	0	0	0	0	0
122,383	Supplies and Services	42,550	42,550	42,550	42,550	128,310	42,550	42,550
	Inter Committee Transfers	0	0	0	0	0	0	0
(28,714)	Income	(500)	(500)	(500)	(500)	(500)	(500)	(500)
<b>151,772</b>	<b>Net Controllable</b>	<b>73,000</b>	<b>86,110</b>	<b>146,420</b>	<b>150,360</b>	<b>240,430</b>	<b>155,740</b>	<b>156,830</b>
95,170	Central and Departmental Support	113,030	109,030	95,560	96,920	98,180	99,270	100,380
<b>246,942</b>	<b>Net</b>	<b>186,030</b>	<b>195,140</b>	<b>241,980</b>	<b>247,280</b>	<b>338,610</b>	<b>255,010</b>	<b>257,210</b>
<b>246,942</b>	<b>TOTAL ELECTIONS AND ELECTORAL REGI</b>	<b>186,030</b>	<b>195,140</b>	<b>241,980</b>	<b>247,280</b>	<b>338,610</b>	<b>255,010</b>	<b>257,210</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA EMERGENCY AND CONTINUITY PLANNING</b>							
	<b>Emergency Planning - Cost Centre 0449</b>							
15,187	Supplies and Services	16,260	16,260	16,260	16,260	16,260	16,260	16,260
<b>15,187</b>	<b>Net Controllable</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>	<b>16,260</b>
13,890	Central and Departmental Support	13,920	13,910	13,910	13,970	14,050	14,080	14,100
<b>29,077</b>	<b>Net</b>	<b>30,180</b>	<b>30,170</b>	<b>30,170</b>	<b>30,230</b>	<b>30,310</b>	<b>30,340</b>	<b>30,360</b>
<b>29,077</b>	<b>TOTAL EMERGENCY AND CONTINUITY PLA</b>	<b>30,180</b>	<b>30,170</b>	<b>30,170</b>	<b>30,230</b>	<b>30,310</b>	<b>30,340</b>	<b>30,360</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA EQUALITIES FRAMEWORK</b>							
	<b>Equalities - Cost Centre 0468</b>							
4,043	Employee Expenses	3,810	3,940	3,990	4,030	4,070	4,100	4,150
	Transport Related Expenses		50	50	50	50	50	50
1,990	Supplies and Services	6,300	10,230	5,500	5,500	5,500	5,500	5,500
	Income		(4,730)					
<b>6,033</b>	<b>Net Controllable</b>	<b>10,110</b>	<b>9,490</b>	<b>9,540</b>	<b>9,580</b>	<b>9,620</b>	<b>9,650</b>	<b>9,700</b>
16,280	Central and Departmental Support	17,180	18,010	19,620	20,510	20,240	20,890	20,630
<b>22,313</b>	<b>Net</b>	<b>27,290</b>	<b>27,500</b>	<b>29,160</b>	<b>30,090</b>	<b>29,860</b>	<b>30,540</b>	<b>30,330</b>
<b>22,313</b>	<b>TOTAL EQUALITIES FRAMEWORK</b>	<b>27,290</b>	<b>27,500</b>	<b>29,160</b>	<b>30,090</b>	<b>29,860</b>	<b>30,540</b>	<b>30,330</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA LEGAL SERVICES</b>							
	<b>General Legal Services - Cost Centre 0429/0433</b>							
313,048	Employee Expenses	312,870	391,060	464,560	438,790	434,300	438,680	443,090
588	Transports Related Expenses	510	1,910	1,910	1,910	1,910	1,910	1,910
19,715	Supplies and Services	19,990	21,140	21,010	21,010	21,010	21,010	21,010
67,299	Agency and Contracted Services	68,760	68,470	69,240	70,050	70,890	71,740	72,580
(1)	Inter Committee Transfers		(10,000)					
(100,112)	Income	(97,580)	(139,910)	(114,620)	(115,790)	(116,640)	(117,450)	(118,220)
<b>300,537</b>	<b>Net Controllable</b>	<b>304,550</b>	<b>332,670</b>	<b>442,100</b>	<b>415,970</b>	<b>411,470</b>	<b>415,890</b>	<b>420,370</b>
82,845	Central and Departmental Support	90,280	106,140	109,150	110,860	111,790	112,870	114,060
(354,490)	Recharged Income	(392,920)	(440,420)	(543,570)	(518,960)	(515,410)	(520,940)	(526,300)

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22**

<b>28,892</b>	<b>Net</b>	<b>1,910</b>	<b>(1,610)</b>	<b>7,680</b>	<b>7,870</b>	<b>7,850</b>	<b>7,820</b>	<b>8,130</b>
	<b><u>Land Charges - Cost Centre 0431</u></b>							
35,144	Employee Expenses	24,710	26,990	<b>28,510</b>	28,800	29,090	29,380	29,670
88,307	Supplies and Services	26,870	38,660	<b>34,750</b>	34,940	35,140	35,340	35,540
63,398	Inter Committee Transfers							
(205,781)	Income	(85,260)	(76,260)	<b>(77,100)</b>	(77,100)	(77,100)	(77,100)	(77,100)
<b>(18,932)</b>	<b>Net Controllable</b>	<b>(33,680)</b>	<b>(10,610)</b>	<b>(13,840)</b>	<b>(13,360)</b>	<b>(12,870)</b>	<b>(12,380)</b>	<b>(11,890)</b>
40,976	Central and Departmental Support	66,300	63,760	<b>62,810</b>	63,690	64,540	65,370	66,240
	Asset Charges		7,520	<b>9,180</b>	9,180	9,180	9,180	9,180
<b>22,044</b>	<b>Net</b>	<b>32,620</b>	<b>60,670</b>	<b>58,150</b>	<b>59,510</b>	<b>60,850</b>	<b>62,170</b>	<b>63,530</b>
<b>50,936</b>	<b>TOTAL LEGAL SERVICES</b>	<b>34,530</b>	<b>59,060</b>	<b>65,830</b>	<b>67,380</b>	<b>68,700</b>	<b>69,990</b>	<b>71,660</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA MEMBER SUPPORT AND DEVELOPMENT</b>							
	<b><u>Members - Cost Centre 0423/0424</u></b>							
44,073	Employee Expenses	41,930	47,310	<b>40,620</b>	40,970	40,160	40,500	40,840
6,714	Transports Related Expenses	5,300	5,300	<b>5,300</b>	5,300	5,300	5,300	5,300
393,803	Supplies and Services	472,500	472,500	<b>472,790</b>	477,130	485,520	485,940	490,410
(18,961)	Income	(23,000)	(23,000)	<b>(11,500)</b>	(11,500)	(11,500)	(11,500)	(11,500)
<b>425,629</b>	<b>Net Controllable</b>	<b>496,730</b>	<b>502,110</b>	<b>507,210</b>	<b>511,900</b>	<b>519,480</b>	<b>520,240</b>	<b>525,050</b>
91,992	Central and Departmental Support	95,310	93,450	<b>98,990</b>	99,940	100,700	101,560	102,580
(11,560)	Recharged Income	(11,760)	(16,150)	<b>(16,400)</b>	(16,560)	(16,710)	(16,870)	(17,030)
<b>506,061</b>	<b>Net</b>	<b>580,280</b>	<b>579,410</b>	<b>589,800</b>	<b>595,280</b>	<b>603,470</b>	<b>604,930</b>	<b>610,600</b>
<b>506,061</b>	<b>TOTAL MEMBER SUPPORT AND DEVELOPM</b>	<b>580,280</b>	<b>579,410</b>	<b>589,800</b>	<b>595,280</b>	<b>603,470</b>	<b>604,930</b>	<b>610,600</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA DEMOCRATIC REPRESENTATION AND SCRUTINY</b>							
	<b><u>Democratic Representation - Cost Centre 0437</u></b>							
0	Supplies and Services	0	0	<b>0</b>	0	0	0	0
<b>0</b>	<b>Net Controllable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
376,390	Central and Departmental Support	379,150	353,320	<b>341,430</b>	346,530	351,270	354,990	358,740
<b>376,390</b>	<b>Net</b>	<b>379,150</b>	<b>353,320</b>	<b>341,430</b>	<b>346,530</b>	<b>351,270</b>	<b>354,990</b>	<b>358,740</b>
	<b><u>Corporate Support - Cost Centre 0483</u></b>							
	Supplies and Services	0	0	<b>0</b>	0	0	0	0
<b>0</b>	<b>Net Controllable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
925,810	Central and Departmental Support	993,140	898,920	<b>942,900</b>	958,880	967,230	978,720	986,530
<b>925,810</b>	<b>Net</b>	<b>993,140</b>	<b>898,920</b>	<b>942,900</b>	<b>958,880</b>	<b>967,230</b>	<b>978,720</b>	<b>986,530</b>
	<b><u>Scutiny - Cost Centre 0432</u></b>							
37,351	Employee Expenses	39,040	38,850	<b>39,580</b>	39,980	40,380	40,780	41,190
101	Transports Related Expenses	200	200	<b>200</b>	200	200	200	200
668	Supplies and Services	3,000	2,500	<b>3,000</b>	3,000	3,000	3,000	3,000
<b>38,120</b>	<b>Net Controllable</b>	<b>42,240</b>	<b>41,550</b>	<b>42,780</b>	<b>43,180</b>	<b>43,580</b>	<b>43,980</b>	<b>44,390</b>
64,858	Central and Departmental Support	71,510	67,000	<b>56,250</b>	57,270	57,430	58,250	58,520
<b>102,978</b>	<b>Net</b>	<b>113,750</b>	<b>108,550</b>	<b>99,030</b>	<b>100,450</b>	<b>101,010</b>	<b>102,230</b>	<b>102,910</b>
<b>1,405,178</b>	<b>TOTAL DEMOCRATIC REPRESENTATION &amp;</b>	<b>1,486,040</b>	<b>1,360,790</b>	<b>1,383,360</b>	<b>1,405,860</b>	<b>1,419,510</b>	<b>1,435,940</b>	<b>1,448,180</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b>PROGRAMME AREA SUPPORT SERVICES</b>							
	<b><u>Administration Support - Cost Centre 0418</u></b>							
88,056	Employee Expenses	83200	83660	<b>86860</b>	90200	91100	92030	92970

**CABINET MEMBER FOR GOVERNANCE  
BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22**

159	Supplies and Services	150	150	150	150	150	150	150
<b>88,215</b>	<b>Net Controllable</b>	<b>83,350</b>	<b>83,810</b>	<b>87,010</b>	<b>90,350</b>	<b>91,250</b>	<b>92,180</b>	<b>93,120</b>
21,391	Central and Departmental Support	21,540	22,800	22,860	23,180	23,420	23,670	23,880
(100,860)	Recharged Income	(105,000)	(106,540)	(109,790)	(113,450)	(114,590)	(115,770)	(116,930)
<b>8,746</b>	<b>Net</b>	<b>(110)</b>	<b>70</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>70</b>
<b>Support Services Team - Cost Centre 0566</b>								
173,648	Employee Expenses	153,600	154,690	153,870	155,260	156,830	158,430	160,040
371	Transport Related Expenses	160	160	160	160	160	160	160
11,215	Supplies and Services	2,280	2,280	2,280	2,280	2,280	2,280	2,280
(14,891)	Income	0	0	0	0	0	0	0
<b>170,343</b>	<b>Net Controllable</b>	<b>156,040</b>	<b>157,130</b>	<b>156,310</b>	<b>157,700</b>	<b>159,270</b>	<b>160,870</b>	<b>162,480</b>
46,266	Central and Departmental Support	46,720	51,300	53,960	54,760	55,570	56,080	56,660
(197,900)	Recharged Income	(203,470)	(204,090)	(204,000)	(207,220)	(209,330)	(211,640)	(213,360)
51	Asset Charges	40	40	30	20	0	0	0
<b>18,760</b>	<b>Net</b>	<b>(670)</b>	<b>4,380</b>	<b>6,300</b>	<b>5,260</b>	<b>5,510</b>	<b>5,310</b>	<b>5,780</b>
<b>Council Offices - Cost Centres 0443/0444/0445/0446</b>								
91,139	Employee Expenses	81,780	82,620	82,210	82,990	83,770	84,570	85,380
298,282	Premises Related Expenses	299,560	303,280	306,370	310,790	315,310	319,980	324,740
234	Transport Related Expenses	500	250	250	250	250	250	250
9,470	Supplies and Services	7,110	5,300	3,960	3,960	3,960	3,960	3,960
160,195	Agency and Contracted Services	160,890	170,280	173,300	176,060	178,890	181,760	184,670
(19)	Inter Committee Transfers	0	0	0	0	0	0	0
(85,247)	Income	(88,420)	(89,730)	(89,730)	(89,730)	(89,730)	(89,730)	(89,730)
<b>474,054</b>	<b>Net Controllable</b>	<b>461,420</b>	<b>472,000</b>	<b>476,360</b>	<b>484,320</b>	<b>492,450</b>	<b>500,790</b>	<b>509,270</b>
51,269	Central and Departmental Support	49,060	55,850	57,960	58,680	59,270	59,920	60,500
(540,700)	Recharged Income	(547,870)	(491,810)	(467,380)	(471,700)	(491,680)	(497,730)	(503,780)
236,625	Asset Charges	122,280	101,900	101,900	105,020	125,130	125,130	125,130
<b>221,248</b>	<b>Net</b>	<b>84,890</b>	<b>137,940</b>	<b>168,840</b>	<b>176,320</b>	<b>185,170</b>	<b>188,110</b>	<b>191,120</b>
<b>248,754</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>84,110</b>	<b>142,390</b>	<b>175,220</b>	<b>181,660</b>	<b>190,760</b>	<b>193,500</b>	<b>196,970</b>

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
		<b>PROGRAMME AREA TWINNING</b>						
	<b>Twining - Cost Centre 0460</b>							
2,277	Supplies and Services	7,000	1,710	0	0	0	0	0
<b>2,277</b>	<b>Net Controllable</b>	<b>7,000</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,590	Central and Departmental Support	5,690	0	0	0	0	0	0
<b>4,867</b>	<b>Net</b>	<b>12,690</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4,867</b>	<b>TOTAL OVERVIEW AND SCRUTINY</b>	<b>12,690</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

2015/16 Actual £		2016/17		2017/18 Original £	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Original £
		Original £	Probable £					
	<b><u>Expenditure:</u></b>							
1,565,969	Employee Expenses	1,445,530	1,523,430	<b>1,595,120</b>	1,587,150	1,596,400	1,612,230	1,628,210
305,713	Premises Expenses	301,860	305,980	<b>309,070</b>	313,490	318,010	322,680	327,440
17,853	Transport Expenses	19,370	21,170	<b>19,110</b>	19,130	19,150	19,170	19,190
940,553	Supplies & Services	891,330	866,260	<b>836,690</b>	839,860	935,860	852,390	858,740
227,494	Agency and Contracts	229,650	238,750	<b>242,540</b>	246,110	249,780	253,500	257,250
63,378	Inter Committee Transfers		(10,000)					
1,933,962	Central and Dept. Support	2,078,530	1,987,430	<b>2,013,950</b>	2,045,190	2,064,770	2,088,080	2,106,740
236,676	Asset Charges	122,320	109,460	<b>111,110</b>	114,220	134,310	134,310	134,310
<b>5,291,598</b>	<b>Total Expenditure</b>	5,088,590	5,042,480	<b>5,127,590</b>	5,165,150	5,318,280	5,282,360	5,331,880
	<b><u>Income:</u></b>							
(124,456)	Government & Other Grants	0	(4,730)					
(71,622)	Other Income	(79,620)	(72,910)	<b>(85,120)</b>	(86,290)	(87,140)	(87,950)	(88,720)
(20,171)	Sales	(23,520)	(23,020)	<b>(12,020)</b>	(12,020)	(12,020)	(12,020)	(12,020)
(157,577)	Fees and Charges	(103,820)	(144,360)	<b>(107,200)</b>	(107,200)	(107,200)	(107,200)	(107,200)
(85,248)	Rents & Service Charges	(88,420)	(89,730)	<b>(89,730)</b>	(89,730)	(89,730)	(89,730)	(89,730)
	Recharges:							
(1,819,440)	General Fund	(1,874,340)	(1,818,570)	<b>(1,847,130)</b>	(1,853,050)	(1,881,010)	(1,901,110)	(1,920,640)
(140,690)	HRA	(152,910)	(164,910)	<b>(170,360)</b>	(164,760)	(164,850)	(166,620)	(168,350)
(101,710)	Other	(97,880)	(129,260)	<b>(115,270)</b>	(109,570)	(108,930)	(109,950)	(110,970)
<b>(2,520,914)</b>	<b>Total Income</b>	(2,420,510)	(2,447,490)	<b>(2,426,830)</b>	(2,422,620)	(2,450,880)	(2,474,580)	(2,497,630)
<b>2,770,684</b>	<b>NET EXPENDITURE</b>	2,668,080	2,594,990	<b>2,700,760</b>	2,742,530	2,867,400	2,807,780	2,834,250

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

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<b><u>Audit and Standards</u></b> <b><u>(Overspend £10)</u></b>		
Other minor variations (Net)	20	
	20	0
<b><u>Net Overspend for Programme Area</u></b>	<u>20</u>	

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

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<b><u>Chief Executive</u></b>		
<b><u>(Underspend £520)</u></b>		
Employees		
- Salary Saving		(7,290)
- Employee Insurance		(60)
Transport		
- Increase in travel costs	600	
Supplies & Services		
- Senior Leadership Team recruitment	29,600	
Central Support		
- Revised allocations		(21,040)
Other minor variations (Net)		(2,330)
	30,200	(30,720)
<b><u>Net Underspend for Programme Area</u></b>		
<b><u>(520)</u></b>		
<b><u>Civic Services and Mayoralty</u></b>		
<b><u>Underunderspend £12,980</u></b>		
Employees		
- Salary saving (due to maternity leave)		(6,290)
- Employee Insurances		(360)
Premises		
- Maintenance of public clocks	1,200	
Supplies & Services		
- reduction in cost of insuring Mayor's regalia		(1,090)
- reduction in hospitality costs		(4,200)
- repayment of unused allowance by former Mayor		(1,380)
Central Support		
- Revised allocations		(860)
Other minor variations (Net)		
	1,200	(14,180)
<b><u>Net Underspend for Programme Area</u></b>		
<b><u>(12,980)</u></b>		

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

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b><u>Community Assemblies</u></b>		
<b><u>(Underspend £44,730)</u></b>		
Employees - Salary inflation	930	
Premises - reduction in room hire charges		(800)
Supplies & Services - removal of community grants - other minor variations		(46,000) (2,580)
Central Support - Revised allocations	3,720	
	4,650	(49,380)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(44,730)</u></b>
<b><u>Corporate Health and Safety</u></b>		
<b><u>(Overspend £25,150)</u></b>		
Employees - Salary Saving - Employee Insurance		(580) (330)
Supplies & Services - Fire risk assessments - system upgrade to record asbestos surveys	22,500 3,840	
Central Support - Revised allocations		(280)
Other minor variations (Net)		
	26,340	(1,190)
<b><u>Net Overspend for Programme Area</u></b>		<b><u>25,150</u></b>
<b><u>Democratic Services</u></b>		
<b><u>(Overspend £4,950)</u></b>		
Employees - Salary savings due to vacant posts - Employee Insurances		(38,350) (660)
Supplies & Services - reduction meeting overhead cost		(3,100)
Central Support - Revised allocations	47,060	
	47,060	(42,110)
<b><u>Net Overspend for Programme Area</u></b>		<b><u>4,950</u></b>

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

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b><u>Elections and Electoral Registration</u></b> <b><u>(Overspend £9,110)</u></b>		
Employees - increased staff salaries due to re-structure - Employee Insurances	12,730 380	
Central Support - Revised allocations		(4,000)
	13,110	(4,000)
<b><u>Net Overspend for Programme Area</u></b>	<b><u>9,110</u></b>	
<b><u>Emergency and Continuity Planning</u></b> <b><u>(Underspend £10)</u></b>		
Central Support - Revised allocations		(10)
	0	(10)
<b><u>Net Underspend for Programme Area</u></b>	<b><u>(10)</u></b>	
<b><u>Equalities Framework</u></b> <b><u>(Overspend £210)</u></b>		
Employees - Salary inflation	130	
Central Support - Revised allocations	830	
Other minor variations		(750)
	960	(750)
<b><u>Net Overspend for Programme Area</u></b>	<b><u>210</u></b>	
<b><u>Legal Services</u></b> <b><u>(Overspend £24,530)</u></b>		
Employees - Removal of established post from Legal Services - Establishment of Information Assurance Post - Establishment of Corporate Management Team post - Salary savings due to maternity leave - provisional agency cost to cover maternity leave - Re-grading of Land Charges Officer - Use of reserves to provide maternity cover - Employee Insurances		(5,700)
	34,140	
	61,040	
		(26,670)
	26,670	
	2,490	
		(10,000)
		(180)
Transport - Increase in transport costs	1,410	
Supplies & Services - Minor increases in budgets to establish new posts - Land Charges litigation costs (to be funded from New Burdens Grant)	1,150 8,520	



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

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
Controllable income - Increase in rechargeable income - One-off increase on legal fee income		(4,330) (38,000)
Asset Charges	7,520	
Central Support - Revised allocations		(34,180)
Other minor variations (Net)	650	
	143,590	(119,060)
<b><u>Net Overspend for Programme Area</u></b>		<b><u>24,530</u></b>
<b><u>Member Support and Development</u></b> <b><u>(Underspend £870)</u></b>		
Employees - Increase in Members NI costs	5,380	
Controllable income - increase in rechargeable income		(4,390)
Central Support - Revised allocations		(1,860)
Other minor variations (Net)		
	5,380	(6,250)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(870)</u></b>
<b><u>Democratic Representation and Scrutiny</u></b> <b><u>(Underspend £125,250)</u></b>		
Central Support - Revised allocations		(124,560)
Other minor variations (Net)		(690)
	0	(125,250)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(125,250)</u></b>
<b><u>Support Services</u></b> <b><u>(Overspend £58,280)</u></b>		
Employees - Increase in salary cost - Employee Insurances	2,480	(90)
Premises		

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

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
- Misc minor variations	3,720	
Supplies & Services		
- decreased cost of confidential waste disposal		(2,000)
- Misc minor variations	190	
Agency & Contracted Services		
- increased building cleaning costs due to living wage	9,750	
Asset Charges		(20,380)
Central Support		
- Revised allocations	66,530	
Other minor variations (Net)		(1,920)
	82,670	(24,390)
<b><u>Net Overspend for Programme Area</u></b>	<b><u>58,280</u></b>	
<b><u>Twinning</u></b>		
<b><u>(Underspend £10,980)</u></b>		
Supplies & Services		
- Reduced Twinning activity		(5,290)
Central Support		
- Revised allocations		(5,690)
	0	(10,980)
<b><u>Net Underspend for Programme Area</u></b>	<b><u>(10,980)</u></b>	
<b>TOTAL FOR PORTFOLIO</b>	<b><u>(73,090)</u></b>	

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18**

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

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b>Chief Executive</b>		
<b><u>(Underspend £200)</u></b>		
Employees - Pay inflation - Revised budget for NI	3,550	(6,150)
Central Support - Revised allocations	5,020	
Other minor variations (Net)		(2,620)
	8,570	(8,770)
<b><u>Net Underspend for Programme Area</u></b>		
<b><u>(200)</u></b>		
<b>Civic Services and Mayoralty</b>		
<b><u>(Underspend £8,770)</u></b>		
Employees - Pay increments - Pay inflation - reduction in chauffeuring duties - Employee insurance	270 2,590	(6,320) (350)
Premises - Maintenance of public clocks	1,200	
Transport - reduction in transport costs		(1,460)
Supplies & Services - reduction in civic hospitality - procurement of civic regalia	3,000	(4,200)
- Revised allocations		(2,410)
Other minor variations (Net)		(1,090)
	7,060	(15,830)
<b><u>Net Underspend for Programme Area</u></b>		
<b><u>(8,770)</u></b>		

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b><u>Community Assemblies</u></b>		
<b><u>(Underspend £36,470)</u></b>		
Employees		
- Pay increments	1,460	
- Pay inflation	1,310	
Premises		
- reduction in room hire charges		(800)
Supplies & Services		
- removal of Community Grants		(46,000)
- other minor variations		(1,600)
Central Support		
- Revised allocations	9,130	
Other minor variations (Net)	30	
	11,930	(48,400)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(36,470)</u></b>
<b><u>Corporate Health and Safety</u></b>		
<b><u>(Underspend £1,200)</u></b>		
Employees		
- Salary saving		(560)
- Pay inflation	650	
- Employee Insurance		(290)
Central Support		
- Revised allocations		(1,000)
Other minor variations (Net)		
	650	(1,850)
<b><u>Net Underspend for Programme Area</u></b>		<b><u>(1,200)</u></b>
<b><u>Democratic Services</u></b>		
<b><u>(Overspend £4,960)</u></b>		
Employees		
- Restructuring of Service area		(78,430)
- Pay inflation	840	
- Employee Insurance		(570)
Supplies & Services		
- reduction in meeting overhead cost		(3,100)
Central Support		
- Revised allocations	86,220	
	87,060	(82,100)
<b><u>Net Overspend for Programme Area</u></b>		<b><u>4,960</u></b>



**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
<b><u>Elections and Electoral Registration</u></b>		
<b><u>(Overspend £55,950)</u></b>		
Employees		
- Re-structuring of Service area	72,030	
- Pay inflation	980	
- Employee Insurances	410	
Central Support		
- Revised allocations		(17,470)
	73,420	(17,470)
<b><u>Net Overspend for Programme Area</u></b>		
<b><u>55,950</u></b>		
<b><u>Emergency and Continuity Planning</u></b>		
<b><u>(Underspend £10)</u></b>		
Central Support		
- Revised allocations		(10)
Other minor variations (Net)		
	0	(10)
<b><u>Net Underspend for Programme Area</u></b>		
<b><u>(10)</u></b>		
<b><u>Equalities Framework</u></b>		
<b><u>(Overspend £1,870)</u></b>		
Employees		
- Pay inflation	80	
- Employee insurance	100	
Central Support		
- Revised allocations	2,440	
Other minor variations (Net)		(750)
	2,620	(750)
<b><u>Net Overspend for Programme Area</u></b>		
<b><u>1,870</u></b>		
<b><u>Legal Services</u></b>		
<b><u>(Overspend £31,300)</u></b>		
Employees		
- Pay increments	4,150	
- Pay inflation	3,220	
- removal of established post from Legal Services		(5,700)
- Establishment of Information Assurance Posts	68,130	
- Establishment of Corporate Management Team post	76,570	
- increased cost of professional subscriptions	700	
- additional hours added to Legal Services establishment	20,450	
- Employee Insurances	10	
- removal of budget for training courses for Data protection accreditation		(1,000)

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
Transport - Increased transport costs	1,400	
Supplies & Services - increase in land charges professional fees - increase in insurance costs - minor increase in budgets to establish new posts	3,000 1,520 1,000	
Agency & Contracted Services - Increase in PPP contract costs	480	
Controllable income - Increase in rechargeable income		(17,040)
Asset Charges	9,180	
Central Support - Revised allocations		(135,270)
Other minor variations (Net)	500	
	190,310	(159,010)
<b>Net Overspend for Programme Area</b>	<b>31,300</b>	
<b>Member Support and Development (Overspend £9,520)</b>		
Employees - Increase in Members NI contributions - Pay inflation - Reduction in establishment hours - Employee Insurances - reduction in committee servicing staffing costs	5,050 340	(1,600) (100) (5,000)
Supplies & Services - Members allowance increase - reduction in committee serving supplies	4,290	(4,000)
Controllable income - decrease in rechargeable income	11,500	
Central Support - Revised allocations		(960)
Other minor variations (Net)		
	21,180	(11,660)
<b>Net Overspend for Programme Area</b>	<b>9,520</b>	
<b>Democratic Representation and Scrutiny (Underspend £102,680)</b>		
Employees - Pay inflation - Employee Insurances	480 60	

**CABINET MEMBER FOR GOVERNANCE****BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18**

<b>Programme Area &amp; Detail</b>	<b>Increase in Net Expenditure £</b>	<b>Reduction in Net Expenditure £</b>
Central Support - Revised allocations		(103,220)
	540	(103,220)
<b>Net Underspend for Programme Area</b>		<b><u>(102,680)</u></b>
<b>Support Services</b>		
<b><u>(Overspend £91,110)</u></b>		
Employees		
- Pay increments	2,820	
- Pay inflation	3,060	
- Salary savings		(1,710)
- Employee Insurances	190	
Premises		
- increase in cost of utilities	4,450	
- misc minor variations	2,360	
Supplies & Services		
- decreased cost of confidential waste disposal		(2,000)
- misc minor variations		(1,150)
Agency & Contracted Services		
- increased building cleaning costs due to living wage	11,820	
- increased PPP contract costs	590	
Controllable income		
- revised income from lettings		(1,310)
Asset Charges		(20,390)
Central Support - Revised allocations	92,630	
Other minor variations (Net)		(250)
	117,920	(26,810)
<b>Net Overspend for Programme Area</b>		<b><u>91,110</u></b>
<b>Twinning</b>		
<b><u>(Underspend £12,690)</u></b>		
- ceased twinning activity		(12,690)
	0	(12,690)
<b>Net Underspend for Programme Area</b>		<b><u>(12,690)</u></b>
<b>TOTAL FOR PORTFOLIO</b>		<b><u>32,680</u></b>