CABINET MEMBER FOR GOVERNANCE

BUDGETS 2016/17,2017/18,2018/19,2019/20,2020/21,2021/22

<u>SUMMARY</u>

2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual	Programme Area	Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
(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
2,770,683	TOTAL NET EXPENDITURE	2,668,080	2,594,990	2,700,760	2,742,530	2,867,400	2,807,780	2,834,250
	2016/17 Carry Forward & Funding from Reserve	es	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%)	

1

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			i i				0000/04	0004/00
2015/16	Drogromme Area		6/17 Dash shiis	2017/18	2018/19	2019/20	2020/21	2021/22 Original
Actual	Programme Area	Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
		CONTROL		ETS				
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
2,661,885	TOTAL NET EXPENDITURE	2,592,360	2,610,840	2,708,460	2,710,500	2,823,110	2,763,070	2,793,160
[-							
		1		ERNAL RECHAR				r
(152,220)		(160,890)	,	(162,510)	(164,170)		• • •	
(408,237)	Chief Executive	(375,600)		(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
	Corporate Health and Safety	(84,090)		(85,090)	(85,820)	(86,530)		(87,910)
	Democratic Services	(184,290)		(98,070)	(99,380)			
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)	5	(236,340)		(371,610)	(344,410)			(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

00,402		00,000	11,000	02,000	00,000	00,000	04,000	00,000
1,367,058	Democratic Representation and Scrutiny	1,443,800	1,319,240	<mark>1,340,580</mark>	1,362,680	1,375,930	1,391,960	1,403,790
(720,534)	Support Services	(739,020)	(672,490)	<mark>(646,390)</mark>	(655,750)	(677,340)	(685,470)	(693,030)
2,590	Twinning	5,690	0	0	0	0	0	0
(127,878)	TOTAL INTERNAL RECHARGES	(46,600)	(125,310)	<mark>(118,810)</mark>	(82,190)	(90,020)	(89,600)	(93,220)

	NON-CONTROLLAB	LE BUDGETS	6 - ASSET CH	ARGES/CAPIT	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	7,520	<mark>9,180</mark>	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
236,676	TOTAL ASSET CHARGES	122,320	109,460	111,110	114,220	134,310	134,310	134,310
]
			L BUDGETS					(10)
(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 (50)	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
2,770,683	TOTAL BUDGETS	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		2016	/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
		F	PROGRAMM	E AREA				
		-	DIT AND STA					
	Audit - Cost Centre 0407							
152,210	Supplies and Services	160,890	160,890	162,500	164,130	165,770	167,430	169,10
152,210	Net Controllable	160,890	160,890	162,500	164,130	165,770	167,430	169,10
(152,220)	Recharge Income	(160,890)	(160,870)	(162,510)	(164,170)	(165,770)	(167,430)	(169,110
(10)	Net	0	20	(10)	(40)	0	0	(10
(10)	TOTAL AUDIT AND STANDARDS	0	20	(10)	(40)	0	0	(10

2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~			 PROGRAMMI		2	2	2	~
			CHIEF EXECL					
		-		JIIVES				
	Chief Executive - Cost Centre 0420							
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
436,464	Net Controllable	375,870	396,690	370,650	374,240	377,890	381,560	385,280
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)
28,227	Net	270	50	70	<u>(001,010)</u> 70	60	60	80
20,221		210				00		00
	Subscriptions - Cost Centre 0469							
15,068	Supplies and Services	15,700	15,400	15,700	15,700	15,700	15,700	15,700
15,068	Net Controllable	15,700	15,400	15,700	15,700	15,700	15,700	15,700
0	Central and Departmental Support	0	13,400	10,700	13,700	13,700	13,700	13,700
15,068	Net	15,700	15,400	15,700	15,700	15,700	15,700	15,700
13,000		15,700	13,400	13,700	13,700	13,700	13,700	15,700
43,295	TOTAL CHIEF EXECUTIVE	15,970	15,450	15 770	15,770	15,760	15,760	15,780
43,295		15,970	15,450	15,770	15,770	15,700	15,700	15,700
2015/10		201	C/47	2047/49	2019/10	2010/20	2020/24	2024/22
2015/16			6/17 Drahahla	2017/18	2018/19	2019/20 Original	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
		C C	2	2	C C	c	C C	c
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA	£	£	£	£
	Mayoral and Civia - Cast Contro 0421/0422/0	<u>CIVIC S</u>	PROGRAMM		£	£	£	£
£	Mayoral and Civic - Cost Centre 0421/0422/04	<u>CIVIC S</u>	PROGRAMMI ERVICES ANI	E AREA D MAYORALTY				
£ 39,637	Employee Expenses	<u>CIVIC S</u> 428 36,840	PROGRAMMI ERVICES ANI 30,190	E AREA D MAYORALTY 33,030	33,300	32,470	32,730	32,990
£ 39,637 2,641	Employee Expenses Premises Related Expenses	428 36,840 1,500	PROGRAMMI ERVICES ANI 30,190 2,700	E AREA D MAYORALTY 33,030 2,700	33,300 2,700	32,470 2,700	32,730 2,700	32,990 2,700
£ 39,637 2,641 5,680	Employee Expenses Premises Related Expenses Transport Related Expenses	<b><u>CIVIC S</u></b> 36,840 1,500 8,700	PROGRAMMI ERVICES ANI 30,190 2,700 8,700	E AREA D MAYORALTY 33,030 2,700 7,240	33,300 2,700 7,260	32,470 2,700 7,280	32,730 2,700 7,300	32,990 2,700 7,320
£ 39,637 2,641 5,680 22,199	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services	<b><u>428</u></b> 36,840 1,500 8,700 22,680	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010	E AREA D MAYORALTY 33,030 2,700 7,240 20,390	33,300 2,700 7,260 17,400	32,470 2,700 7,280 17,410	32,730 2,700 7,300 17,420	32,990 2,700 7,320 17,430
£ 39,637 2,641 5,680 22,199 (227)	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income	<b><u>CIVIC S</u></b> 36,840 1,500 8,700 22,680 (620)	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620)	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620)	33,300 2,700 7,260 17,400 (620)	32,470 2,700 7,280 17,410 (620)	32,730 2,700 7,300 17,420 (620)	32,990 2,700 7,320 17,430 (620)
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b>	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable	428 36,840 1,500 8,700 22,680 (620) 69,100	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740	33,300 2,700 7,260 17,400 (620) <b>60,040</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income <b>Net Controllable</b> Central and Departmental Support	428 36,840 1,500 8,700 22,680 (620) 69,100 37,860	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b>	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable	428 36,840 1,500 8,700 22,680 (620) 69,100	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740	33,300 2,700 7,260 17,400 (620) <b>60,040</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b>	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	CIVIC S 428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income <b>Net Controllable</b> Central and Departmental Support	428 36,840 1,500 8,700 22,680 (620) 69,100 37,860	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b>	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	CIVIC S 428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 106,960	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 93,980	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>105,176</b> 2015/16	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	CIVIC S 428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 106,960	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 93,980	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>105,176</b> 2015/16 Actual	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	CIVIC S 428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 106,960 201 Original	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 93,980 6/17 Probable	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>2018</b> /19 Original	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b> 2019/20 Original	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b> 2020/21 Original	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>105,176</b> 2015/16	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	CIVIC S 428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 106,960 201 Original £	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 93,980 6/17 Probable £	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>105,176</b> 2015/16 Actual	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net	CIVIC S           36,840           1,500           8,700           22,680           (620)           69,100           37,860           106,960           201           Original           £	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £ E AREA	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>2018</b> /19 Original	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b> 2019/20 Original	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b> 2020/21 Original	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>105,176</b> 2015/16 Actual	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY	CIVIC S 428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 106,960 201 Original £ CO	PROGRAMMI ERVICES AND 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 93,980 6/17 Probable £	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £ E AREA	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>2018</b> /19 Original	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b> 2019/20 Original	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b> 2020/21 Original	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> 2015/16 Actual £	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY	<u>CIVIC S</u> 36,840 1,500 8,700 22,680 (620) <b>69,100</b> 37,860 <b>106,960</b> 201 Original £ <u>CO</u>	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £ E AREA SEMBLIES	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> 2018/19 Original £	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b> 2019/20 Original £	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> 2020/21 Original £	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original £
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> 2015/16 Actual £ 36,642	Employee Expenses Premises Related Expenses Transport Related Expenses Supplies and Services Income Net Controllable Central and Departmental Support Net TOTAL CIVIC SERVICES AND MAYORALTY	CIVIC S           36,840           1,500           8,700           22,680           (620)           69,100           37,860           106,960           201           Original           £           201           07           201           35,750	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS 36,680	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £ E AREA SEMBLIES 38,550	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>2</b> 018/19 Original £ <b>39,960</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> 2019/20 Original £ <b>41,410</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b> 2020/21 Original	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original £ <b>42,250</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> 2015/16 Actual £ 36,642 305	Employee Expenses Premises Related Expenses 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	<u>428</u> 36,840 1,500 8,700 22,680 (620) <b>69,100</b> 37,860 <b>106,960</b> <b>106,960</b> 201 Original £ <u>CO</u> 35,750 800	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS 36,680 0	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 0riginal £ E AREA SEMBLIES 38,550 0	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>39,960</b> <b>0</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> <b>95,950</b> 2019/20 Original £ <b>41,410</b> <b>0</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> 2020/21 Original £ <b>41,840</b> 0	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original £ <b>42,250</b> 0
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> 2015/16 Actual £ 36,642 305 189	Employee Expenses Premises Related Expenses 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	CIVIC S           36,840           36,840           1,500           8,700           22,680           (620)           69,100           37,860           106,960           201           Original           £           1           35,750           800           300	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS 36,680 0 300	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £ E AREA SEMBLIES 38,550 0 300	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>2</b> 018/19 Original £ <b>39,960</b> <b>0</b> <b>300</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> 2019/20 Original £ <b>41,410</b> 0 <b>300</b>	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> <b>96,610</b> 2020/21 Original £ <b>41,840</b> 0 <b>300</b>	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original £ <b>42,250</b> 0 <b>300</b>
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>2015/16</b> Actual £ 36,642 305 189 40,370	Employee Expenses Premises Related Expenses 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	428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 201 Original £ CO 1 35,750 800 300 52,300	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS 36,680 0 300 3,720	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 0riginal £ E AREA SEMBLIES 38,550 0 300 4,700	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>2018/19</b> Original £ <b>39,960</b> 0 <b>300</b> 4,700	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> 2019/20 Original £ <b>41,410</b> 0 300 4,700	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> 2020/21 Original £ 41,840 0 300 4,700	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original £ <b>42,250</b> 0 <b>300</b> 4,700
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>2015/16</b> Actual £ 36,642 305 189 40,370 (5,141)	Employee Expenses Premises Related Expenses 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	CIVIC S           36,840           1,500           8,700           22,680           (620)           69,100           37,860           106,960           201           Original           £           1           35,750           800           300           52,300           0	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS 36,680 0 300 3,720 0	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 Original £ E AREA SEMBLIES 38,550 0 300 4,700 0	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>96,130</b> <b>300</b> <b>4,700</b> <b>0</b> <b>300</b> <b>4,700</b> <b>0</b>	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> 2019/20 Original £ <b>41,410</b> 0 300 4,700 0	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> 2020/21 Original £ 41,840 0 300 4,700 0	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> 2021/22 Original £ 42,250 0 300 4,700 0
£ 39,637 2,641 5,680 22,199 (227) <b>69,930</b> 35,246 <b>105,176</b> <b>2015/16</b> Actual £ 36,642 305 189 40,370	Employee Expenses Premises Related Expenses 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	428 36,840 1,500 8,700 22,680 (620) 69,100 37,860 106,960 201 Original £ CO 1 35,750 800 300 52,300	PROGRAMMI ERVICES ANI 30,190 2,700 8,700 16,010 (620) 56,980 37,000 93,980 6/17 Probable £ PROGRAMMI MUNITY AS 36,680 0 300 3,720	E AREA D MAYORALTY 33,030 2,700 7,240 20,390 (620) 62,740 35,450 98,190 98,190 2017/18 0riginal £ E AREA SEMBLIES 38,550 0 300 4,700	33,300 2,700 7,260 17,400 (620) <b>60,040</b> 36,090 <b>96,130</b> <b>96,130</b> <b>2018/19</b> Original £ <b>39,960</b> 0 <b>300</b> 4,700	32,470 2,700 7,280 17,410 (620) <b>59,240</b> 36,710 <b>95,950</b> 2019/20 Original £ <b>41,410</b> 0 300 4,700	32,730 2,700 7,300 17,420 (620) <b>59,530</b> 37,080 <b>96,610</b> 2020/21 Original £ 41,840 0 300 4,700	32,990 2,700 7,320 17,430 (620) <b>59,820</b> 37,490 <b>97,310</b> <b>97,310</b> 2021/22 Original £ <b>42,250</b> 0 <b>300</b> <b>4,700</b>

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

,	Net	107,750	63,020	71,280	72,920	74,520	75,210	75,89
89,643	TOTAL COMMUNITY ASSEMBLIES	107,750	63,020	71,280	72,920	74,520	75,210	75,890
,		,		,====	;•_•	,==•		,
			o.// =		0040/40	0040/00	0.000/04	0004/00
2015/16		2010		2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMMI	<u>E AREA</u> H AND SAFETY				
				AND SAFETT				
	Corporate Health and Safety - Cost Centre (	)430						
74,104	Employee Expenses	68,900	67,990	68,700	69,390	70,080	70,770	71,4
592	Transport Related Expenses	2,100	2,100	2,100	2,100	2,100	2,100	2,1
8,538	Supplies and Services	14,350	40,690	14,350	14,350	14,350	14,350	14,3
83,234	Net Controllable	85,350	110,780	85,150	85,840	86,530	87,220	87,9
6,046	Central and Departmental Support	6,090	25,380	24,980	25,130	25,230	25,490	25,7
(82,080)	Recharged Income	(90,180)	(109,750)	(110,070)	(110,950)	(111,760)	(112,700)	(113,62
7,200	Net	1,260	26,410	60	20	0	10	
7,200	TOTAL CORPORATE HEALTH AND SAFETY	/ 1,260	26,410	60	20	0	10	-
7,200	TOTAL CORPORATE HEALTH AND SAFETY	1,260	26,410	60	20	0	10	•
	TOTAL CORPORATE HEALTH AND SAFETY							
<b>7,200</b> 2015/16	TOTAL CORPORATE HEALTH AND SAFETY	2010 2010	6/17	60 2017/18	<b>20</b> 2018/19	<b>0</b> 2019/20	<b>10</b> 2020/21	
2015/16 Actual	TOTAL CORPORATE HEALTH AND SAFETY		6/17 Probable					2021/22
2015/16	TOTAL CORPORATE HEALTH AND SAFETY	2010 Original £	6/17 Probable £	2017/18 Original £	2018/19	2019/20	2020/21	2021/22
2015/16 Actual	TOTAL CORPORATE HEALTH AND SAFETY	2010 Original £	6/17 Probable £ PROGRAMM	2017/18 Original £ E AREA	2018/19 Original	2019/20 Original	2020/21 Original	2021/22 Origina
2015/16 Actual	TOTAL CORPORATE HEALTH AND SAFETY	2010 Original £	6/17 Probable £	2017/18 Original £ E AREA	2018/19 Original	2019/20 Original	2020/21 Original	2021/22 Origina
2015/16 Actual		2010 Original £	6/17 Probable £ PROGRAMM	2017/18 Original £ E AREA	2018/19 Original	2019/20 Original	2020/21 Original	2021/22 Origina
2015/16 Actual £	Committee Services - Cost Centre 0417	2010 Original £ DE	6/17 Probable £ PROGRAMMI	2017/18 Original £ E AREA SERVICES	2018/19 Original £	2019/20 Original £	2020/21 Original £	2021/22 Origina £
2015/16 Actual £ 161,096	Committee Services - Cost Centre 0417 Employee Expenses	2010 Original £ DE 168,380	6/17 Probable £ PROGRAMMI MOCRATIC S	2017/18 Original £ E AREA SERVICES 90,220	2018/19 Original £ 91,530	2019/20 Original £ 92,830	2020/21 Original £ 93,770	2021/22 Origina £ 94,7'
2015/16 Actual £ 161,096 133	Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses	2010 Original £ DE 168,380 200	6/17 Probable £ PROGRAMMI MOCRATIC S 129,370 200	2017/18 Original £ E AREA SERVICES 90,220 200	2018/19 Original £ 91,530 200	2019/20 Original £ 92,830 200	2020/21 Original £ 93,770 200	2021/22 Origina £ 94,7 ⁻ 20
2015/16 Actual £ 161,096 133 18,150	<u>Committee Services - Cost Centre 0417</u> Employee Expenses Transports Related Expenses Supplies and Services	2010 Original £ 168,380 200 10,700	6/17 Probable £ PROGRAMMI MOCRATIC 5 129,370 200 7,600	2017/18 Original £ E AREA SERVICES 90,220 200 7,600	2018/19 Original £ 91,530 200 7,600	2019/20 Original £ 92,830 200 7,600	2020/21 Original £ 93,770 200 7,600	2021/22 Origina £ 94,7 ⁻ 20 7,60
2015/16 Actual £ 161,096 133 18,150 <b>179,379</b>	Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable	2010 Original £ 168,380 200 10,700 <b>179,280</b>	6/17 Probable £ PROGRAMMI MOCRATIC S 129,370 200 7,600 137,170	2017/18 Original £ E AREA SERVICES 90,220 200 7,600 98,020	2018/19 Original £ 91,530 200 7,600 <b>99,330</b>	2019/20 Original £ 92,830 200 7,600 <b>100,630</b>	2020/21 Original £ 93,770 200 7,600 <b>101,570</b>	2021/22 Origina £ 94,7 20 7,60 <b>102,5</b>
2015/16 Actual £ 161,096 133 18,150 <b>179,379</b> 25,942	Committee Services - Cost Centre 0417         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	2010 Original £ 168,380 200 10,700 <b>179,280</b> 33,270	6/17 Probable £ PROGRAMMI MOCRATIC S 129,370 200 7,600 137,170 26,500	2017/18 Original £ E AREA SERVICES 90,220 200 7,600 98,020 27,270	2018/19 Original £ 91,530 200 7,600 <b>99,330</b> 27,170	2019/20 Original £ 92,830 200 7,600 <b>100,630</b> 26,880	2020/21 Original £ 93,770 200 7,600 <b>101,570</b> 27,110	2021/22 Origina £ 94,7 20 7,60 <b>102,5</b> 27,44
2015/16 Actual £ 161,096 133 18,150 <b>179,379</b> 25,942 (194,070)	Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income	2010 Original £ 168,380 200 10,700 179,280 33,270 (217,560)	6/17 Probable £ PROGRAMMI MOCRATIC S 129,370 200 7,600 137,170 26,500 (163,730)	2017/18 Original £ E AREA SERVICES 90,220 200 7,600 98,020 27,270 (125,340)	2018/19 Original £ 91,530 200 7,600 <b>99,330</b> 27,170 (126,550)	2019/20 Original £ 92,830 200 7,600 <b>100,630</b> 26,880 (127,560)	2020/21 Original £ 93,770 200 7,600 <b>101,570</b> 27,110 (128,740)	2021/22 Origina £ 94,7 ⁻ 20 7,60 <b>102,5</b> ⁻ 27,44 (129,99
2015/16 Actual £ 161,096 133 18,150 <b>179,379</b> 25,942	Committee Services - Cost Centre 0417         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable         Central and Departmental Support	2010 Original £ 168,380 200 10,700 <b>179,280</b> 33,270	6/17 Probable £ PROGRAMMI MOCRATIC S 129,370 200 7,600 137,170 26,500	2017/18 Original £ E AREA SERVICES 90,220 200 7,600 98,020 27,270 (125,340)	2018/19 Original £ 91,530 200 7,600 <b>99,330</b> 27,170	2019/20 Original £ 92,830 200 7,600 <b>100,630</b> 26,880	2020/21 Original £ 93,770 200 7,600 <b>101,570</b> 27,110	2021/22 Origina £ 94,7 ⁻ 20 7,60 <b>102,5</b> ⁻ 27,44 (129,99
2015/16 Actual £ 161,096 133 18,150 <b>179,379</b> 25,942 (194,070)	Committee Services - Cost Centre 0417 Employee Expenses Transports Related Expenses Supplies and Services Net Controllable Central and Departmental Support Recharged Income	2010 Original £ 168,380 200 10,700 179,280 33,270 (217,560)	6/17 Probable £ PROGRAMMI MOCRATIC S 129,370 200 7,600 137,170 26,500 (163,730)	2017/18 Original £ E AREA SERVICES 90,220 200 7,600 98,020 27,270 (125,340)	2018/19 Original £ 91,530 200 7,600 <b>99,330</b> 27,170 (126,550)	2019/20 Original £ 92,830 200 7,600 <b>100,630</b> 26,880 (127,560)	2020/21 Original £ 93,770 200 7,600 <b>101,570</b> 27,110 (128,740)	1 2021/22 Original £ 94,71 20 7,60 <b>102,51</b> 27,44 (129,99 <b>(</b> 4

5

30,360

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

2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
		-	PROGRAMM	E AREA				
	E	LECTIONS A	ND ELECTO	RAL REGISTRA	TION			
	Electoral Expenses - Cost Centres 0425/0426							
53,414	Employee Expenses	30,950	44,060	104,370	108,310	112,620	113,690	114,78
4,484	Premises Related Expenses	0	0	0	0	0	0	
205	Transport Related Expenses	0	0	0	0	0	0	
122,383	Supplies and Services	42,550	42,550	42,550	42,550	128,310	42,550	42,5
	Inter Committee Transfers	0	0	0	0	0	0	
(28,714)	Income	(500)	(500)	(500)	(500)	(500)	(500)	(5)
151,772	Net Controllable	73,000	86,110	146,420	150,360	240,430	155,740	156,8
95,170	Central and Departmental Support	113,030	109,030	95,560	96,920	98,180	99,270	100,3
246,942	Net	186,030	195,140	241,980	247,280	338,610	255,010	257,2
246,942	TOTAL ELECTIONS AND ELECTORAL REGI	186,030	195,140	241,980	247,280	338,610	255,010	257,2 [°]

2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22			
Actual		Original	Probable	Original	Original	Original	Original	Original			
£		£	£	£	£	£	£	£			
			PROGRAMM	E AREA							
	EMERGENCY AND CONTINUITY PLANNING										
	Emergency Planning - Cost Centre 0449										
15,187	Supplies and Services	16,260	16,260	16,260	16,260	16,260	16,260	16,260			
15,187	Net Controllable	16,260	16,260	16,260	16,260	16,260	16,260	16,260			
13,890	Central and Departmental Support	13,920	13,910	13,910	13,970	14,050	14,080	14,100			
29,077	Net	30,180	30,170	30,170	30,230	30,310	30,340	30,360			

29,077 TOTAL EMERGENCY AND CONTINUITY PLA

30,170

30,230

30,310

30,340

2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	E AREA				
		EQ	UALITIES FR/	AMEWORK				
	Equalities - Cost Centre 0468							
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)					
6,033	Net Controllable	10,110	9,490	9,540	9,580	9,620	9,650	9,700
16,280	Central and Departmental Support	17,180	18,010	19,620	20,510	20,240	20,890	20,630
22,313	Net	27,290	27,500	29,160	30,090	29,860	30,540	30,330
22,313	TOTAL EQUALITIES FRAMEWORK	27,290	27,500	29,160	30,090	29,860	30,540	30,330
2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
,								
Actual		Original	Probable	Original	Original	Original	Original	Original
Actual £		Original £	Probable £	Original £	Original £	Original £	Original £	Original £
		£		£	-	-	-	-
		£	£	£ E AREA	-	-	-	-
	General Legal Services - Cost Centre 0429/0	£	£ PROGRAMM	£ E AREA	-	-	-	-
£	<u>General Legal Services - Cost Centre 0429/0</u> Employee Expenses	£	£ PROGRAMM	£ E AREA VICES	-	-	-	£
	Employee Expenses	£	£ PROGRAMM LEGAL SER	£ E AREA	£	£	£	£ 443,090
£ 313,048		£ 433 312,870	£ PROGRAMMI LEGAL SER 391,060	£ E AREA VICES 464,560	£ 438,790	£ 434,300	£ 438,680	£
£ 313,048 588	Employee Expenses Transports Related Expenses	£ 433 312,870 510	£ PROGRAMMI LEGAL SER 391,060 1,910	£ E AREA VICES 464,560 1,910	£ 438,790 1,910	£ 434,300 1,910	£ 438,680 1,910	£ 443,090 1,910
£ 313,048 588 19,715	Employee Expenses Transports Related Expenses Supplies and Services	£ <b>433</b> 312,870 510 19,990	£ PROGRAMMI LEGAL SER 391,060 1,910 21,140	£ E AREA VICES 464,560 1,910 21,010	£ 438,790 1,910 21,010	£ 434,300 1,910 21,010	£ 438,680 1,910 21,010	£ 443,090 1,910 21,010
£ 313,048 588 19,715 67,299	Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services	£ <b>433</b> 312,870 510 19,990	£ PROGRAMM LEGAL SER 391,060 1,910 21,140 68,470	£ E AREA VICES 464,560 1,910 21,010	£ 438,790 1,910 21,010	£ 434,300 1,910 21,010	£ 438,680 1,910 21,010	£ 443,090 1,910 21,010
£ 313,048 588 19,715 67,299 (1)	Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers	£ <b>433</b> 312,870 510 19,990 68,760	£ PROGRAMMI LEGAL SER 391,060 1,910 21,140 68,470 (10,000)	£ E AREA VICES 464,560 1,910 21,010 69,240	£ 438,790 1,910 21,010 70,050	£ 434,300 1,910 21,010 70,890	£ 438,680 1,910 21,010 71,740	£ 443,090 1,910 21,010 72,580
£ 313,048 588 19,715 67,299 (1) (100,112)	Employee Expenses Transports Related Expenses Supplies and Services Agency and Contracted Services Inter Committee Transfers Income	£ <b>433</b> 312,870 510 19,990 68,760 (97,580)	£ PROGRAMMI LEGAL SER 391,060 1,910 21,140 68,470 (10,000) (139,910)	£ E AREA VICES 464,560 1,910 21,010 69,240 (114,620)	£ 438,790 1,910 21,010 70,050 (115,790)	£ 434,300 1,910 21,010 70,890 (116,640)	£ 438,680 1,910 21,010 71,740 (117,450)	£ 443,090 1,910 21,010 72,580 (118,220)

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

LU.U.J.L	Net	1,910	(1,610)	7,680	7,870	7,850	7,820	8,130
28,892		1,010	(1,010)	1,000	1,010	1,000	1,020	0,100
	Land Charges - Cost Centre 0431							
35,144	Employee Expenses	24,710	26,990	28,510	28,800	29,090	29,380	29,670
88,307	Supplies and Services	26,870	38,660	34,750	34,940	35,140	35,340	35,540
63,398	Inter Committee Transfers							
, ,	Income	(85,260)	(76,260)	(77,100)	(77,100)	(77,100)	(77,100)	(77,100)
(18,932)	Net Controllable	(33,680)	(10,610)	(13,840)	(13,360)	(12,870)	(12,380)	(11,890)
40,976	Central and Departmental Support	66,300	63,760	62,810	63,690	64,540	65,370	66,240
	Asset Charges		7,520	9,180	9,180	9,180	9,180	9,180
22,044	Net	32,620	60,670	58,150	59,510	60,850	62,170	63,530
50,936	TOTAL LEGAL SERVICES	34,530	59,060	65,830	67,380	68,700	69,990	71,660
2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMM	AREA				
		MEMBER S	SUPPORT AN	D DEVELOPME	<u>NT</u>			
	Members - Cost Centre 0423/0424							
44,073	Employee Expenses	41,930	47,310	40,620	40,970	40,160	40,500	40,840
6,714	Transports Related Expenses	5,300	5,300	5,300	5,300	5,300	5,300	5,300
393,803	Supplies and Services	472,500	472,500	472,790	477,130	485,520	485,940	490,410
(18,961)	Income	(23,000)	(23,000)	(11,500)	(11,500)	(11,500)	(11,500)	(11,500
<b>425,629</b> 91,992	Net Controllable Central and Departmental Support	<b>496,730</b> 95,310	<b>502,110</b> 93,450	507,210 98,990	<b>511,900</b> 99,940	<b>519,480</b> 100,700	<b>520,240</b> 101,560	<b>525,050</b> 102,580
	Recharged Income	(11,760)	(16,150)	(16,400)	(16,560)	(16,710)	(16,870)	(17,030
<b>506,061</b>	Net	580,280	<b>579,410</b>	589,800	<b>595,280</b>	<b>603,470</b>	<b>604,930</b>	610,600
,		,	,	,		,		,
506,061	TOTAL MEMBER SUPPORT AND DEVELOPM	580,280	579,410	589,800	595,280	603,470	604,930	610,600
2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			PROGRAMME					
	DE	MOCRATIC I	<u>REPRESENT</u>	ATION AND SCI	RUTINY			
		_						
0	Democratic Representation - Cost Centre 043		0		0	0	0	0
0	Supplies and Services	0	0	0	0	0	0	
0	Supplies and Services Net Controllable	0 0	0	0	0	0	0	0
<b>0</b> 376,390	Supplies and Services Net Controllable Central and Departmental Support	0 <b>0</b> 379,150	<b>0</b> 353,320	0 341,430	<b>0</b> 346,530	<b>0</b> 351,270	<b>0</b> 354,990	<b>0</b> 358,740
0	Supplies and Services Net Controllable	0 0	0	0	0	0	0	<b>0</b> 358,740
<b>0</b> 376,390	Supplies and Services Net Controllable Central and Departmental Support Net	0 <b>0</b> 379,150	<b>0</b> 353,320	0 341,430	<b>0</b> 346,530	<b>0</b> 351,270	<b>0</b> 354,990	<b>0</b> 358,740
<b>0</b> 376,390	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483	0 <b>0</b> 379,150	<b>0</b> 353,320	0 341,430	<b>0</b> 346,530	<b>0</b> 351,270	<b>0</b> 354,990	0 358,740 <b>358,740</b>
<b>0</b> 376,390	Supplies and Services Net Controllable Central and Departmental Support Net	0 0 379,150 <b>379,150</b>	0 353,320 <b>353,320</b>	0 <u>341,430</u> 341,430	0 346,530 <b>346,530</b>	0 351,270 <b>351,270</b>	0 354,990 <b>354,990</b>	0 358,740 <b>358,740</b> 0
0 376,390 <b>376,390</b>	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services	0 0 379,150 379,150 0	<b>0</b> 353,320 <b>353,320</b> 0	0 341,430 341,430 0	0 346,530 <b>346,530</b> 0	0 351,270 <b>351,270</b> 0	0 354,990 <b>354,990</b> 0	0 358,740 <b>358,740</b> 0 0
0 376,390 <b>376,390</b> 0	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable	0 0 379,150 379,150 0 0	0 353,320 <b>353,320</b> 0 <b>0</b>	0 341,430 341,430 0 0	0 346,530 <b>346,530</b> 0 0	0 351,270 <b>351,270</b> 0 <b>0</b>	0 354,990 <b>354,990</b> 0 0	0 358,740 <b>358,740</b> 0 986,530
0 376,390 <b>376,390</b> <b>0</b> 925,810	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net	0 0 379,150 <b>379,150</b> 0 0 993,140	0 353,320 <b>353,320</b> 0 898,920	0 341,430 341,430 0 0 942,900	0 346,530 <b>346,530</b> 0 958,880	0 351,270 <b>351,270</b> 0 967,230	0 354,990 <b>354,990</b> 0 978,720	0 358,740 <b>358,740</b> 0 986,530
0 376,390 <b>376,390</b> 0 925,810 925,810	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432	0 0 379,150 379,150 0 0 993,140 993,140	0 353,320 <b>353,320</b> 0 898,920 <b>898,920</b>	0 341,430 341,430 0 0 942,900 942,900	0 346,530 <b>346,530</b> 0 958,880 <b>958,880</b>	0 351,270 351,270 0 0 967,230 967,230	0 354,990 <b>354,990</b> 0 978,720 <b>978,720</b>	0 358,740 <b>358,740</b> 0 986,530 <b>986,530</b>
0 376,390 <b>376,390</b> 925,810 925,810 37,351	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses	0 0 379,150 379,150 0 0 993,140 993,140 39,040	0 353,320 <b>353,320</b> 0 0 898,920 898,920 898,920	0 341,430 341,430 0 0 942,900 942,900 942,900	0 346,530 346,530 0 0 958,880 958,880 39,980	0 351,270 351,270 0 0 967,230 967,230 40,380	0 354,990 <b>354,990</b> 0 0 978,720 <b>978,720</b> 40,780	0 358,740 358,740 0 0 986,530 986,530 41,190
0 376,390 <b>376,390</b> 0 925,810 925,810 37,351 101	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses	0 0 379,150 379,150 0 0 993,140 993,140 39,040 200	0 353,320 <b>353,320</b> 0 898,920 898,920 898,920 38,850 200	0 341,430 341,430 0 0 942,900 942,900 942,900 39,580 200	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200	0 351,270 351,270 0 0 967,230 967,230 967,230	0 354,990 <b>354,990</b> 0 978,720 978,720 978,720	0 358,740 358,740 0 0 986,530 986,530 986,530 41,190 200
0 376,390 <b>376,390</b> 925,810 925,810 925,810 37,351 101 668	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services	0 0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000	0 353,320 <b>353,320</b> 0 898,920 898,920 898,920 38,850 200 2,500	0 341,430 341,430 0 0 942,900 942,900 942,900 339,580 200 3,000	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000	0 351,270 351,270 0 0 967,230 967,230 967,230 40,380 200 3,000	0 354,990 354,990 0 0 978,720 978,720 978,720 40,780 200 3,000	0 358,740 358,740 0 0 986,530 986,530 986,530 41,190 200 3,000
0 376,390 376,390 0 925,810 925,810 925,810 37,351 101 668 38,120	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable	0 0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 41,550	0 341,430 341,430 0 0 942,900 942,900 942,900 39,580 200 3,000 42,780	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180	0 351,270 351,270 0 0 967,230 967,230 967,230 40,380 200 3,000 43,580	0 354,990 354,990 0 978,720 978,720 978,720 40,780 200 3,000 43,980	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390
0 376,390 <b>376,390</b> 925,810 925,810 925,810 37,351 101 668 <b>38,120</b> 64,858	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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 0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510	0 353,320 353,320 0 0 898,920 898,920 898,920 898,920 200 2,500 41,550 67,000	0 341,430 341,430 0 0 942,900 942,900 942,900 3942,900 200 3,000 42,780 56,250	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 200 3,000 43,580 57,430	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 41,190 200 3,000 44,390 58,520
0 376,390 376,390 0 925,810 925,810 925,810 37,351 101 668 38,120	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         Net Controllable         Central and Departmental Support         Net         Scutiny - Cost Centre 0432         Employee Expenses         Transports Related Expenses         Supplies and Services         Net Controllable	0 0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 41,550	0 341,430 341,430 0 0 942,900 942,900 942,900 39,580 200 3,000 42,780	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180	0 351,270 351,270 0 0 967,230 967,230 967,230 40,380 200 3,000 43,580	0 354,990 354,990 0 978,720 978,720 978,720 40,780 200 3,000 43,980	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 41,190 200 3,000 44,390 58,520
0 376,390 <b>376,390</b> 925,810 925,810 925,810 37,351 101 668 <b>38,120</b> 64,858	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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 0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510	0 353,320 353,320 0 0 898,920 898,920 898,920 898,920 200 2,500 41,550 67,000	0 341,430 341,430 0 0 942,900 942,900 942,900 3942,900 3000 42,780 56,250	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 200 3,000 43,580 57,430	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910
0 376,390 <b>376,390</b> 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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	0 379,150 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 2,500 41,550 67,000 108,550	0 341,430 341,430 0 0 942,900 942,900 942,900 342,900 200 3,000 42,780 56,250 99,030	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 3,000 40,380 200 3,000 43,580 57,430 101,010	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910
0 376,390 376,390 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 1,405,178	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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 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	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 2,500 41,550 67,000 108,550	0 341,430 341,430 0 0 942,900 942,900 942,900 342,900 33,000 42,780 56,250 99,030 1,383,360	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 3,000 40,380 200 3,000 43,580 57,430 101,010 1,419,510	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 41,190 200 3,000 44,390 58,520 102,910 1,448,180
0 376,390 376,390 0 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 1,405,178	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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	0 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 2,500 41,550 67,000 108,550	0 341,430 341,430 0 0 942,900 942,900 942,900 3942,900 33,000 42,780 56,250 99,030	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 3,000 43,580 57,430 101,010 1,419,510	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910 1,448,180
0 376,390 376,390 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 102,978 1,405,178	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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	0 379,150 379,150 379,150 0 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 1,486,040	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 2,500 41,550 67,000 108,550 1,360,790	0 341,430 341,430 0 0 942,900 942,900 942,900 39,580 200 3,000 42,780 56,250 99,030 1,383,360 2017/18 Original £	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860 2018/19 Original	0 351,270 351,270 0 0 967,230 967,230 967,230 3000 40,380 200 3,000 43,580 57,430 101,010 101,010 1,419,510 2019/20 Original	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910 1,448,180 2021/22 Original
0 376,390 376,390 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 102,978 1,405,178	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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	0 379,150 379,150 379,150 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 1,486,040	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 41,550 67,000 108,550 1,360,790	0 341,430 341,430 0 0 942,900 942,900 942,900 39,030 42,780 56,250 99,030 1,383,360 1,383,360 2017/18 Original £	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860 2018/19 Original	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 3,000 43,580 57,430 101,010 101,010 1,419,510 2019/20 Original	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910 1,448,180 2021/22 Original
0 376,390 376,390 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 102,978 1,405,178	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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 Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &	0 379,150 379,150 379,150 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 1,486,040	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 41,550 67,000 108,550 1,360,790	0 341,430 341,430 0 0 942,900 942,900 942,900 39,030 42,780 56,250 99,030 1,383,360 1,383,360 2017/18 Original £	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860 2018/19 Original	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 3,000 43,580 57,430 101,010 101,010 1,419,510 2019/20 Original	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910 1,448,180 2021/22 Original
0 376,390 376,390 0 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 102,978 2015/16 Actual £	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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 Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &         Administration Support - Cost Centre 0418	0 379,150 379,150 379,150 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 1,486,040	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 41,550 67,000 108,550 1,360,790	0 341,430 341,430 0 0 942,900 942,900 942,900 39,030 42,780 56,250 99,030 1,383,360 1,383,360 2017/18 Original £ AREA RVICES	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860 2018/19 Original £	0 351,270 351,270 0 0 967,230 967,230 967,230 40,380 200 3,000 43,580 57,430 101,010 1,419,510 2019/20 Original £	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 43,980 58,250 102,230 102,230 102,230	3,000 44,390 58,520 102,910 1,448,180 2021/22 Original £
0 376,390 376,390 925,810 925,810 925,810 37,351 101 668 38,120 64,858 102,978 102,978 1,405,178	Supplies and Services         Net Controllable         Central and Departmental Support         Net         Corporate Support - Cost Centre 0483         Supplies and Services         Net Controllable         Central and Departmental Support         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 Controllable         Central and Departmental Support         Net         TOTAL DEMOCRATIC REPRESENTATION &	0 379,150 379,150 379,150 0 993,140 993,140 993,140 39,040 200 3,000 42,240 71,510 113,750 113,750 1,486,040	0 353,320 353,320 0 0 898,920 898,920 898,920 38,850 200 2,500 41,550 67,000 108,550 1,360,790	0 341,430 341,430 0 0 942,900 942,900 942,900 39,030 42,780 56,250 99,030 1,383,360 1,383,360 2017/18 Original £	0 346,530 346,530 0 0 958,880 958,880 958,880 39,980 200 3,000 43,180 57,270 100,450 1,405,860 2018/19 Original	0 351,270 351,270 0 0 967,230 967,230 967,230 967,230 3,000 43,580 57,430 101,010 101,010 1,419,510 2019/20 Original	0 354,990 354,990 0 0 978,720 978,720 978,720 978,720 3,000 40,780 200 3,000 43,980 58,250 102,230 102,230	0 358,740 358,740 0 0 986,530 986,530 986,530 986,530 986,530 3,000 44,390 58,520 102,910 1,448,180 2021/22 Original

## 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
88,215	Net Controllable	83,350	83,810	87,010	90,350	91,250	92,180	93,120
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)
8,746	Net	(110)	70	<mark>80</mark>	80	80	80	70
	Support Services Team - Cost Centre 0566							
173,648	Employee Expenses	153,600	154690	<mark>153870</mark>	155260	156830	158430	160040
371	Transport Related Expenses	160	160	<mark>160</mark>	160	160	160	160
11,215	Supplies and Services	2,280	2280	<mark>2280</mark>	2280	2280	2280	2280
(14,891)	Income	0	0	0	0	0	0	0
170,343	Net Controllable	156,040	157,130	156,310	157,700	159,270	160,870	162,480
46,266	Central and Departmental Support	46,720	51,300	<mark>53,960</mark>	54,760	55,570	56,080	56,660
(197,900)	Recharged Income	(203,470)	(204,090)	<mark>(204,000)</mark>	(207,220)	(209,330)	(211,640)	(213,360)
51	Asset Charges	40	40	<mark>30</mark>	20	0	0	0
18,760	Net	(670)	4,380	<mark>6,300</mark>	5,260	5,510	5,310	5,780
	Council Offices - Cost Centres 0443/0444/044							
91,139	Employee Expenses	81,780	82620	82210	82990	83770	84570	85380
298,282	Premises Related Expenses	299,560	303280	<b>306370</b>	310790	315310	319980	324740
234	Transport Related Expenses	500	250	250	250	250	250	250
9,470	Supplies and Services	7,110	5300	<mark>3960</mark>	3960	3960	3960	3960
160,195	Agency and Contracted Services	160,890	170280	173300	176060	178890	181760	184670
(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)
474,054	Net Controllable	461,420	472,000	476,360	484,320	492,450	500,790	509,270
51,269	Central and Departmental Support	49,060	55,850	57,960	58,680	59,270	59,920	60,500
(540,700)	0	(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
221,248	Net	84,890	137,940	168,840	176,320	185,170	188,110	191,120
249.754		04 440	142 200	475.000	4.94.660	400 760	402 500	406.070
248,754	TOTAL SUPPORT SERVICES	84,110	142,390 <mark> </mark>	175,220	181,660	190,760	193,500	196,970
2015/16		2016	5/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
~			PROGRAMME		-	~	~	~
		-	TWINNIN					
	Twinning - Cost Centre 0460							
2,277	Supplies and Services	7,000	1,710	0	0	0	0	0
2,277	Net Controllable	7,000	1,710	0	0	0	0	0
2,590	Central and Departmental Support	5,690	0	0	0	0	0	0
4,867	Net	12,690	1,710	0	0	0	0	0
4,867	TOTAL OVERVIEW AND SCRUTINY	12,690	1,710	0	0	0	0	0

8

# **CABINET MEMBER FOR GOVERNANCE**

# SUMMARY SUBJECTIVE ANALYSIS

2015/16		201	6/17	2017/18	2018/19	2019/20	2020/21	2021/22
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
	Expenditure:							
1,565,969	Employee Expenses	1,445,530	1,523,430	1,595,120	1,587,150	1,596,400	1,612,230	1,628,210
305,713	Premises Expenses	301,860	305,980	309,070	313,490	318,010	322,680	327,440
17,853	Transport Expenses	19,370	21,170	19,110	19,130	19,150	19,170	19,190
940,553	Supplies & Services	891,330	866,260	836,690	839,860	935,860	852,390	858,740
227,494	Agency and Contracts	229,650	238,750	242,540	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	2,013,950	2,045,190	2,064,770	2,088,080	2,106,740
236,676	Asset Charges	122,320	109,460	111,110	114,220	134,310	134,310	134,310
5,291,598	Total Expenditure	5,088,590	5,042,480	5,127,590	5,165,150	5,318,280	5,282,360	5,331,880
	Income:							
(124,456)	Government & Other Grants	0	(4,730)					
(71,622)	Other Income	(79,620)	(72,910)	<mark>(85,120)</mark>	(86,290)	(87,140)	(87,950)	(88,720)
(20,171)	Sales	(23,520)	(23,020)	<mark>(12,020)</mark>	(12,020)	(12,020)	(12,020)	(12,020)
(157,577)	Fees and Charges	(103,820)	(144,360)	<mark>(107,200)</mark>	(107,200)	(107,200)	(107,200)	(107,200)
(85,248)	Rents & Service Charges	(88,420)	(89,730)	<mark>(89,730)</mark>	(89,730)	(89,730)	(89,730)	(89,730)
	Recharges:							
(1,819,440)	General Fund	(1,874,340)	(1,818,570)	(1,847,130)	(1,853,050)	(1,881,010)	(1,901,110)	(1,920,640)
(140,690)	HRA	(152,910)	(164,910)	<mark>(170,360)</mark>	(164,760)	(164,850)	(166,620)	(168,350)
(101,710)	Other	(97,880)	(129,260)	(115,270)	(109,570)	(108,930)	(109,950)	(110,970)
(2,520,914)	Total Income	(2,420,510)	(2,447,490)	(2,426,830)	(2,422,620)	(2,450,880)	(2,474,580)	(2,497,630)
2,770,684	NET EXPENDITURE	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**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Audit and Standards (Overspend £10)		
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 £
<u>Chief Executive</u> (Underspend £520)		
Employees - Salary Saving - Employee Insurance		(7,290) (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)
Net Underspend for Programme Area	<u>(52</u>	<u>20)</u>
Civic Services and Mayoralty Undererspend £12,980		
Employees - Salary saving (due to maternity leave) - Employee Insurances		(6,290) (360)
Premises - Maintenance of public clocks	1,200	
Supplies & Services - reduction in cost of insuring Mayor's regalia - reduction in hospitality costs - repayment of unused allowance by former Mayor		(1,090) (4,200) (1,380)
Central Support - Revised allocations		(860)
Other minor variations (Net)		

	1,200	(14,180)
Net Underspend for Programme Area	<u>(12,980)</u>	

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Community Assemblies (Underspend £44,730)		
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)
Net Underspend for Programme Area	<u>(44,</u>	7 <u>30)</u>
Corporate Health and Safety (Overspend £25,150)		
Employees - Salary Saving - Employee Insurance Supplies & Services		(580) (330)
<ul> <li>Fire risk assessments</li> <li>system upgrade to record asbestos surveys</li> </ul>	22,500 3,840	
Central Support - Revised allocations		(280)
Other minor variations (Net)		
	26,340	(1,190)
Net Overspend for Programme Area	<u>25, ´</u>	150_
Democratic Services (Overspend £4,950)		
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)
Net Overspend for Programme Area	4,9	<u>50</u>

#### CABINET MEMBER FOR GOVERNANCE

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Elections and Electoral Registration	~	~
Overspend £9,110)		
Employees - increased staff salaries due to re-structure - Employee Insurances	12,730 380	
Central Support - Revised allocations		(4,000)
	13,110	(4,000)
Net Overspend for Programme Area	<u>9,1</u>	10
Emergency and Continuity Planning		
<u>(Underspend £10)</u>		
Central Support - Revised allocations		(10)
	0	(10)
Net Underspend for Programme Area	<u>(1</u>	<u>0)</u>
Equalities Framework (Overspend £210)		
Employees - Salary inflation	130	
Central Support - Revised allocations	830	
Other minor variations		(750)
	960	(750)
Net Overspend for Programme Area	<u>21</u>	0
Legal Services		
<u>(Overspend £24,530)</u>		
Employees - Removal of established post from Legal Services		(5.700)

- Removal of established post from Legal Services		(5,700)
- Establishment of Information Assurance Post	34,140	
<ul> <li>Establishment of Corporate Management Team post</li> </ul>	61,040	
- Salary savings due to maternity leave		(26,670)
- provisional agency cost to cover maternity leave	26,670	
- Re-grading of Land Charges Officer	2,490	
- Use of reserves to provide maternity cover		(10,000)
- Employee Insurances		(180)
Transport		
- Increase in transport costs	1,410	
Supplies & Services		
- Minor increases in budgets to establish new posts	1,150	
- Land Charges litigation costs (to be funded from New Burdens Grant)	8,520	

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
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)
Net Overspend for Programme Area	<u>24,5</u>	<u>30</u>
Member Support and Development (Underspend £870)		
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)
Net Underspend for Programme Area	<u>(87</u>	<u>′0)</u>
Democratic Representation and Scrutiny (Underspend £125,250)		
Central Support - Revised allocations		(124,560)
Other minor variations (Net)		(690)
	0	(125,250)
Net Underspend for Programme Area	<u>(125,</u>	<u>250)</u>
Support Services (Overspend £58,280)		
Employees - Increase in salary cost - Employee Insurances Premises	2,480	(90)

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
- Misc minor variations	3,720	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Supplies & Services - decreased cost of confidential waste disposal - Misc minor variations	190	(2,000)
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)
Net Overspend for Programme Area	<u>58,2</u>	280
<u>Twinning</u> (Underspend £10,980)		
Supplies & Services - Reduced Twinning activity		(5,290)
Central Support - Revised allocations		(5,690)
	0	(10,980)
Net Underspend for Programme Area	<u>(10,9</u>	<u>980)</u>
TOTAL FOR PORTFOLIO	<u>(73,</u>	<u>)90)</u>

## **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 Overspend 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 (Underspend £200)		
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)
Net Underspend for Programme Area	<u>(200)</u>	
Civic Services and Mayoralty (Underspend £8,770)		
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)
Net Underspend for Programme Area	<u>(8,770)</u>	

## CABINET MEMBER FOR GOVERNANCE

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Community Assemblies (Underspend £36,470)		
Employees - Pay increments - Pay inflation	1,460 1,310	
Premises - reduction in room hire charges		(800)
Supplies & Services - removal of Community Grants - other minor variations		(46,000) (1,600)
Central Support - Revised allocations	9,130	
Other minor variations (Net)	30	
	11,930	(48,400)
Net Underspend for Programme Area	<u>(36,470)</u>	
Corporate Health and Safety (Underspend £1,200)		
Employees - Salary saving - Pay inflation - Employee Insurance Central Support - Revised allocations Other minor variations (Net)	650	(560) (290) (1,000)
	650	(1.950)
Net Underspend for Programme Area	650 (1,850) (1,200)	
<u>Democratic Services</u> (Overspend £4,960)		
Employees - Restructuring of Service area - Pay inflation - Employee Insurance	840	(78,430) (570)
Supplies & Services - reduction in meeting overhead cost		(3,100)
Central Support - Revised allocations	86,220	
	87,060	(82,100)
Net Overspend for Programme Area	<u>4,960</u>	

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Elections and Electoral Registration		
Overspend £55,950)		
Employees - Re-structuring of Service area - Pay inflation - Employee Insurances	72,030 980 410	
Central Support - Revised allocations		(17,470)
	73,420	(17,470)
Net Overspend for Programme Area	<u>55,9</u>	950
Emergency and Continuity Planning (Underspend £10)		
Central Support - Revised allocations Other minor variations (Net)		(10)
	0	(10)
Net Underspend for Programme Area	(1	<u>0)</u>
Equalities Framework (Overspend £1,870)		
Employees - Pay inflation - Employee insurance	80 100	
Central Support - Revised allocations	2,440	
Other minor variations (Net)		(750)
	2,620	(750)
Net Overspend for Programme Area	<u>1,8</u>	70

Legal Services		
(Overspend £31,300)		
Employees		
- Pay increments	4,150	
- Pay inflation	3,220	
- removal of established post from Legal Services		(5,7
- Establishment of Information Assurance Posts	68,130	
<ul> <li>Establishment of Corporate Management Team post</li> </ul>	76,570	
<ul> <li>increased cost of professional subscriptions</li> </ul>	700	
<ul> <li>additional hours added to Legal Services establishment</li> </ul>	20,450	
- Employee Insurances	10	
<ul> <li>removal of budget for training courses for Data protection accreditation</li> </ul>		(1,0

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Transport	~	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
- Increased transport costs	1,400	
Supplies & Servises		
Supplies & Services - increase in land charges professional fees	3,000	
- increase in insurance costs	1,520	
- minor increase in budgets to establish new posts	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		(405.070)
- Revised allocations		(135,270)
Other minor variations (Net)	500	
	500	
	100.010	
	190,310	(159,010)
Net Overspend for Programme Area	<u>31,3</u>	00
Member Support and Development		
(Overspend £9,520)		
Employees	5 050	
- Increase in Members NI contributions	5,050	
<ul> <li>Pay inflation</li> <li>Reduction in establishment hours</li> </ul>	340	(1 600)
- Employee Insurances		(1,600) (100)
- reduction in committee servicing staffing costs		(5,000)
reduction in committee servicing stanning costs		(0,000)
Supplies & Services		
- Members allowance increase	4,290	
- reduction in committee serving supplies		(4,000)
Controllable income		
- decrease in rechargeable income	11,500	
Central Support		
- Revised allocations		(960)
Other minor variations (Net)		
	ļ	
	21,180	(11,660)
	0.5	20
Not Overen and for Dreaman Area	<u>9,5</u> 2	20
Net Overspend for Programme Area		
<u>Net Overspend for Programme Area</u> <u>Democratic Representation and Scrutiny</u> (Underspend £102,680)		
Democratic Representation and Scrutiny (Underspend £102,680)		
Democratic Representation and Scrutiny (Underspend £102,680) Employees		
Democratic Representation and Scrutiny (Underspend £102,680) Employees - Pay inflation	480	
Democratic Representation and Scrutiny (Underspend £102,680) Employees		

## **CABINET MEMBER FOR GOVERNANCE**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £	
Central Support - Revised allocations		(103,220)	
	540	(103,220)	
Net Underspend for Programme Area	<u>(102,</u>	<u>680)</u>	
Support Services			
Overspend £91,110)			
Employees - Pay increments - Pay inflation - Salary savings	2,820 3,060	(1,710)	
- Employee Insurances	190	(1,710)	
Premises - increase in cost of utilities - misc minor variations	4,450 2,360		
Supplies & Services - decreased cost of confidential waste disposal - misc minor variations		(2,000) (1,150)	
Agency & Contracted Services - increased building cleaning costs due to living wage - increased PPP contract costs	11,820 590		
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)	
Net Overspend for Programme Area	<u>91,110</u>		
Twinning			
(Underspend £12,690)			
- ceased twinning activity		(12,690)	
	0	(12,690)	
Net Underspend for Programme Area	<u>(12,6</u>	<u>(12,690)</u>	
TOTAL FOR PORTFOLIO	<u>32,680</u>		