

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGETS 2014/15,2015/16,2016/17,2017/18,2018/19 & 2019/20****SUMMARY**

2013/14 Actual £	Programme Area	2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
(1,392,643)	Industrial Estates & Workshops	(1,468,520)	(1,396,150)	(1,495,290)	(1,496,950)	(1,517,040)	(1,508,780)	(1,518,540)
(377,582)	Pavements Centre	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)
(700,976)	Town Centre Properties	(680,200)	(642,860)	(628,060)	(625,390)	(625,630)	(623,320)	(655,960)
6,341	Corporate Plan	1,880	(600)	(3,520)	(3,390)	(3,340)	(3,310)	(3,280)
348,444	Development Control	341,720	240,560	290,290	307,450	309,900	316,100	322,460
114,537	Building Control	141,290	126,780	126,780	128,080	129,390	130,710	132,050
467,470	Forward Planning & Planning Services	358,240	329,560	326,850	334,040	337,260	340,500	343,920
276,276	Engineering Consultancy	350,880	336,540	361,790	319,450	322,130	324,680	327,080
42,780	Manangement & Planning Admin	(60)	(10)	10	(10)	(10)	0	10
(12,312,145)	Estates	10,020	19,830	17,850	17,660	18,310	18,920	19,510
8,724	Facilities Maintenance	7,770	8,460	8,530	8,730	8,880	9,010	9,170
106,897	Business Transformation	41,640	83,020	54,740	19,070	19,390	19,870	20,360
7,065	Head of Business Transformation	10	29,720	0	0	0	0	0
4,109	Shared Services	(9,200)	(3,370)	(8,610)	(8,880)	(8,950)	(8,900)	(8,920)
(13,400,703)	TOTAL NET EXPENDITURE	(1,279,830)	(1,243,820)	(1,323,940)	(1,375,440)	(1,385,010)	(1,359,820)	(1,387,440)
2013/14 Carry Forward & Funding from Reserves			0					
			(1,243,820)					
Less 2014/15 Original			(1,279,830)	(1,279,830)				
Increase/(Decrease)			36,010	(44,110)				
Increase/(Decrease) %			2.8%	(3.4%)				

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGETS 2014/15,2015/16,2016/17,2017/18,2018/19 & 2019/20
CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA

2013/14 Actual £	Programme Area	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
		Original £	Probable £	Original £	Original £	Original £	Original £	Original £
CONTROLLABLE BUDGETS								
(1,456,433)	Industrial Estates & Workshops	(1,505,290)	(1,463,650)	(1,562,910)	(1,565,600)	(1,586,550)	(1,579,060)	(1,589,570)
(1,887,690)	Pavements Centre	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)
(845,419)	Town Centre Properties	(825,300)	(812,010)	(804,500)	(803,210)	(804,480)	(803,160)	(836,760)
90,297	Corporate Plan	89,300	87,290	93,200	97,990	98,900	99,850	100,790
131,140	Development Control	101,990	28,370	91,340	104,000	109,000	113,130	117,310
117,384	Building Control	144,190	129,680	129,680	130,980	132,290	133,610	134,950
409,302	Forward Planning & Planning Services	285,560	256,570	255,060	261,950	266,130	269,440	272,970
346,088	Engineering Consultancy	397,480	372,140	368,790	372,350	375,950	379,540	383,140
218,054	Management & Planning Admin	164,860	158,260	161,850	168,200	164,120	165,860	167,610
257,329	Estates	250,750	265,510	266,960	269,190	272,690	276,190	279,670
305,559	Facilities Maintenance	308,750	302,050	303,400	306,940	310,480	314,020	317,570
198,404	Business Transformation	156,460	173,520	211,090	180,390	182,140	183,890	185,650
88,556	Head of Business Transformation	83,320	81,060	0	0	0	0	0
100,362	Shared Services	82,110	78,220	81,660	83,880	92,470	93,090	93,720
(1,927,067)	TOTAL NET EXPENDITURE	(2,160,560)	(2,237,730)	(2,299,120)	(2,287,680)	(2,281,600)	(2,248,340)	(2,267,690)
NON-CONTROLLABLE BUDGETS - INTERNAL RECHARGES								
43,790	Industrial Estates & Workshops	36,770	67,500	67,620	68,650	69,510	70,280	71,030
2,092	Pavements Centre	1,420	1,420	1,420	1,420	1,420	1,420	1,420
60,533	Town Centre Properties	61,190	85,240	85,330	86,710	87,740	88,730	89,690
(83,956)	Corporate Plan	(87,420)	(87,890)	(96,720)	(101,380)	(102,240)	(103,160)	(104,070)
217,304	Development Control	239,730	212,190	198,950	203,450	200,900	202,970	205,150
(2,847)	Building Control	(2,900)	(2,900)	(2,900)	(2,900)	(2,900)	(2,900)	(2,900)
(212)	Forward Planning & Planning Services	14,300	14,610	13,410	13,710	12,750	12,680	12,570
(111,617)	Engineering Consultancy	(112,990)	(85,950)	(87,350)	(88,250)	(89,170)	(90,210)	(91,410)
(175,274)	Management & Planning Admin	(164,920)	(158,270)	(161,840)	(168,210)	(164,130)	(165,860)	(167,600)
(246,974)	Estates	(240,730)	(245,680)	(249,110)	(251,530)	(254,380)	(257,270)	(260,160)
(296,835)	Facilities Maintenance	(300,980)	(293,590)	(294,870)	(298,210)	(301,600)	(305,010)	(308,400)
(91,507)	Business Transformation	(114,820)	(90,500)	(156,350)	(161,320)	(162,750)	(164,020)	(165,290)
(81,491)	Head of Business Transformation	(83,310)	(51,340)	0	0	0	0	0
(96,253)	Shared Services	(91,310)	(81,590)	(90,270)	(92,760)	(101,420)	(101,990)	(102,640)
(863,247)	TOTAL INTERNAL RECHARGES	(845,970)	(716,750)	(772,680)	(790,620)	(806,270)	(814,340)	(822,610)
NON-CONTROLLABLE BUDGETS - ASSET CHARGES/CAPITAL GRANTS								
20,000	Industrial Estates & Workshops	0	0	0	0	0	0	0
1,508,016	Pavements Centre	1,518,020	1,518,020	1,518,020	1,518,020	1,518,020	1,518,020	1,518,020
83,910	Town Centre Properties	83,910	83,910	91,110	91,110	91,110	91,110	91,110
0	Corporate Plan	0	0	0	0	0	0	0
0	Development Control	0	0	0	0	0	0	0
0	Building Control	0	0	0	0	0	0	0
58,380	Forward Planning & Planning Services	58,380	58,380	58,380	58,380	58,380	58,380	58,380
41,805	Engineering Consultancy	66,390	50,350	80,350	35,350	35,350	35,350	35,350
0	Management & Planning Admin	0	0	0	0	0	0	0
(12,322,500)	Estates	0	0	0	0	0	0	0
0	Facilities Maintenance	0	0	0	0	0	0	0
0	Business Transformation	0	0	0	0	0	0	0
0	Head of Business Transformation	0	0	0	0	0	0	0
0	Shared Services	0	0	0	0	0	0	0
(10,610,389)	TOTAL ASSET CHARGES	1,726,700	1,710,660	1,747,860	1,702,860	1,702,860	1,702,860	1,702,860
TOTAL BUDGETS								
(1,392,643)	Industrial Estates & Workshops	(1,468,520)	(1,396,150)	(1,495,290)	(1,496,950)	(1,517,040)	(1,508,780)	(1,518,540)
(377,582)	Pavements Centre	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)
(700,976)	Town Centre Properties	(680,200)	(642,860)	(628,060)	(625,390)	(625,630)	(623,320)	(655,960)
6,341	Corporate Plan	1,880	(600)	(3,520)	(3,390)	(3,340)	(3,310)	(3,280)
348,444	Development Control	341,720	240,560	290,290	307,450	309,900	316,100	322,460
114,537	Building Control	141,290	126,780	126,780	128,080	129,390	130,710	132,050
467,470	Forward Planning & Planning Services	358,240	329,560	326,850	334,040	337,260	340,500	343,920
276,276	Engineering Consultancy	350,880	336,540	361,790	319,450	322,130	324,680	327,080
42,780	Management & Planning Admin	(60)	(10)	10	(10)	(10)	0	10
(12,312,145)	Estates	10,020	19,830	17,850	17,660	18,310	18,920	19,510
8,724	Facilities Maintenance	7,770	8,460	8,530	8,730	8,880	9,010	9,170
106,897	Business Transformation	41,640	83,020	54,740	19,070	19,390	19,870	20,360
7,065	Head of Business Transformation	10	29,720	0	0	0	0	0
4,109	Shared Services	(9,200)	(3,370)	(8,610)	(8,880)	(8,950)	(8,900)	(8,920)
(13,400,703)	TOTAL BUDGETS	(1,279,830)	(1,243,820)	(1,323,940)	(1,375,440)	(1,385,010)	(1,359,820)	(1,387,440)

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING BUDGETS 2014/15 to 2019/20

2013/14 Actual £	2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	
	Original £	Probable £						
PROGRAMME AREA ECONOMIC PROMOTION AND DEVELOPMENT								
Industrial Estates & Workshops - Cost Centres 0029-0042, 0060-0065, 0070-0073, 0076-0077, 0080-0086								
535,903	Premises Related Expenses	504,930	475,070	481,470	487,840	495,690	504,000	512,890
45,860	Supplies and Services	41,740	47,710	46,910	47,010	47,110	47,210	47,310
144,394	Agency and Contracted Services	140,340	127,380	132,490	138,330	137,480	136,560	135,560
(2,167,695)	Income	(2,192,300)	(2,113,810)	(2,223,780)	(2,238,780)	(2,266,830)	(2,266,830)	(2,285,330)
(14,895)	Inter Committee Transfer	0	0	0	0	0	0	0
(1,456,433)	Net Controllable	(1,505,290)	(1,463,650)	(1,562,910)	(1,565,600)	(1,586,550)	(1,579,060)	(1,589,570)
43,790	Central and Departmental Support	36,770	67,500	67,620	68,650	69,510	70,280	71,030
20,000	Asset Charges	0	0	0	0	0	0	0
(1,392,643)	Net	(1,468,520)	(1,396,150)	(1,495,290)	(1,496,950)	(1,517,040)	(1,508,780)	(1,518,540)
(1,392,643)	TOTAL INDUSTRIAL ESTATES	(1,468,520)	(1,396,150)	(1,495,290)	(1,496,950)	(1,517,040)	(1,508,780)	(1,518,540)

2013/14 Actual £	2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
	Original £	Probable £					
PROGRAMME AREA TOWN CENTRE MANAGEMENT							
Town Centre - Pavements - Cost Centres 0043/0044							
127,313	Employee Expenses	123,120	123,120	123,120	123,120	123,120	123,120
281,652	Premises Related Expenses	282,990	282,990	282,990	282,990	282,990	282,990
0	Transport Related Expenses	60	60	60	60	60	60
40,044	Supplies and Services	46,390	46,390	46,390	46,390	46,390	46,390
320,381	Agency and Contracted Services	323,750	323,750	323,750	323,750	323,750	323,750
(2,657,080)	Income	(2,671,050)	(2,671,050)	(2,671,050)	(2,671,050)	(2,671,050)	(2,671,050)
(1,887,690)	Net Controllable	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)	(1,894,740)
6,558	Central and Departmental Support	5,760	5,760	5,760	5,760	5,760	5,760
1,508,016	Leasing - Land & Buildings	1,518,020	1,518,020	1,518,020	1,518,020	1,518,020	1,518,020
0	Asset Charges	0	0	0	0	0	0
(4,466)	Rechargeable Income	(4,340)	(4,340)	(4,340)	(4,340)	(4,340)	(4,340)
(377,582)	Net	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)
(377,582)	TOTAL PAVEMENTS CENTRE	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)	(375,300)

Town Centre Development - Cost Centres 0046/0066/0067								
112,030	Premises Related Expenses	116,050	119,110	105,240	106,340	107,450	108,640	109,890
2,329	Supplies and Services	3,620	4,240	3,640	3,640	3,640	3,640	3,640
25,864	Agency and Contracted Services	26,550	26,590	27,160	27,430	27,690	27,960	28,250
(631,681)	Income	(617,870)	(635,450)	(587,890)	(587,970)	(590,610)	(590,750)	(625,890)
(4,265)	Inter Committee Transfer	3,500	1,500	1,500	1,500	1,500	1,500	1,500
(495,723)	Net Controllable	(468,150)	(484,010)	(450,350)	(449,060)	(450,330)	(449,010)	(482,610)
54,224	Central and Departmental Support	55,580	80,200	80,250	81,510	82,480	83,410	84,320
0	Asset Charges	0	0	0	0	0	0	0
(441,499)	Net	(412,570)	(403,810)	(370,100)	(367,550)	(367,850)	(365,600)	(398,290)

Town Centre Vicar Lane & Maintenance - Cost Centres 0045, 0047								
29,117	Premises Related Expenses	9,000	12,000	12,000	12,000	12,000	12,000	12,000
(428,813)	Controllable Income	(366,150)	(340,000)	(366,150)	(366,150)	(366,150)	(366,150)	(366,150)
50,000	Inter Committee Transfer	0	0	0	0	0	0	0
(349,696)	Net Controllable	(357,150)	(328,000)	(354,150)	(354,150)	(354,150)	(354,150)	(354,150)
6,309	Central and Departmental Support	5,610	5,040	5,080	5,200	5,260	5,320	5,370
83,910	Asset Charges	83,910	83,910	91,110	91,110	91,110	91,110	91,110
(259,477)	Net	(267,630)	(239,050)	(257,960)	(257,840)	(257,780)	(257,720)	(257,670)
(700,976)	TOTAL TOWN CENTRE	(680,200)	(642,860)	(628,060)	(625,390)	(625,630)	(623,320)	(655,960)

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING BUDGETS 2014/15 to 2019/20

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA CORPORATE PLAN								
Corporate Plan - Cost Centre 0439								
82,970	Employee Expenses	80,710	81,200	84,610	89,400	90,310	91,260	92,200
278	Transport Related Expenses	370	370	370	370	370	370	370
7,049	Supplies and Services	8,220	5,720	8,220	8,220	8,220	8,220	8,220
0	Controllable Income	0	0	0	0	0	0	0
90,297	Net Controllable	89,300	87,290	93,200	97,990	98,900	99,850	100,790
14,647	Central and Departmental Support	16,070	13,910	11,070	11,350	11,440	11,600	11,730
(98,603)	Recharge Income	(103,490)	(101,800)	(107,790)	(112,730)	(113,680)	(114,760)	(115,800)
6,341	Net	1,880	(600)	(3,520)	(3,390)	(3,340)	(3,310)	(3,280)
6,341	TOTAL CORPORATE PLAN	1,880	(600)	(3,520)	(3,390)	(3,340)	(3,310)	(3,280)

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA DEVELOPMENT CONTROL								
Development Control Administration - Cost Centres 0019								
356,122	Employee Expenses	325,010	321,950	328,040	340,200	344,680	348,270	351,890
13,835	Transport Related Expenses	16,460	3,050	3,200	3,360	3,530	3,710	3,900
49,839	Supplies and Services	40,820	62,140	40,400	40,740	41,090	41,450	41,820
11,950	Agency and Contracted Services	16,880	16,880	16,880	16,880	16,880	16,880	16,880
(300,606)	Income	(297,180)	(375,650)	(297,180)	(297,180)	(297,180)	(297,180)	(297,180)
131,140	Net Controllable	101,990	28,370	91,340	104,000	109,000	113,130	117,310
299,962	Central and Departmental Support	327,230	271,480	272,710	281,100	279,190	282,700	286,330
0	Asset Charges	0	0	0	0	0	0	0
(82,658)	Rechargeable Income	(87,500)	(59,290)	(73,760)	(77,650)	(78,290)	(79,730)	(81,180)
348,444	Net	341,720	240,560	290,290	307,450	309,900	316,100	322,460
348,444	TOTAL DEVELOPMENT CONTROL	341,720	240,560	290,290	307,450	309,900	316,100	322,460

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA BUILDING CONTROL								
Building Control - Cost Centre 0021/0022/0025								
145,079	Supplies and Services	144,190	129,680	129,680	130,980	132,290	133,610	134,950
(27,695)	Income	0	0	0	0	0	0	0
117,384	Net Controllable	144,190	129,680	129,680	130,980	132,290	133,610	134,950
33	Central and Departmental Support	40	40	40	40	40	40	40
(2,880)	Rechargeable Income	(2,940)	(2,940)	(2,940)	(2,940)	(2,940)	(2,940)	(2,940)
114,537	Net	141,290	126,780	126,780	128,080	129,390	130,710	132,050
114,537	TOTAL BUILDING CONTROL	141,290	126,780	126,780	128,080	129,390	130,710	132,050

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING BUDGETS 2014/15 to 2019/20

2013/14 Actual £	2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	
	Original £	Probable £						
PROGRAMME AREA								
FORWARD PLANNING & PLANNING SERVICES								
Forward Planning - Cost Centre 0011								
252,153	Employee Expenses	170,850	144,650	140,370	146,490	149,880	152,390	155,090
689	Transport Related Expenses	1,130	600	600	600	600	600	600
98,495	Supplies and Services	65,050	63,150	65,640	65,990	66,350	66,720	67,100
0	Income	0	0	0	0	0	0	0
351,337	Net Controllable	237,030	208,400	206,610	213,080	216,830	219,710	222,790
89,830	Central and Departmental Support	102,650	81,600	82,040	85,080	85,260	86,350	87,480
(90,042)	Rechargeable Income	(88,350)	(66,990)	(68,630)	(71,370)	(72,510)	(73,670)	(74,910)
351,125	Net	251,330	223,010	220,020	226,790	229,580	232,390	235,360
Planning Services & Community Infrastructure Levy - Cost Centres 0006/0007/0009/0016								
15,184	Employee Expenses	0	0	0	0	0	0	0
6,500	Premises Related	0	0	0	0	0	0	0
90,546	Supplies and Services	55,030	54,670	54,950	55,370	55,800	56,230	56,680
(47,025)	Income	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
(7,240)	Inter Committee Transfers	0	0	0	0	0	0	0
57,965	Net Controllable	48,530	48,170	48,450	48,870	49,300	49,730	50,180
0	Central and Departmental Support	0	0	0	0	0	0	0
58,380	Asset Charges	58,380	58,380	58,380	58,380	58,380	58,380	58,380
0	Rechargeable Income	0	0	0	0	0	0	0
116,345	Net	106,910	106,550	106,830	107,250	107,680	108,110	108,560
467,470	TOTAL FORWARD PLANNING	358,240	329,560	326,850	334,040	337,260	340,500	343,920

2013/14 Actual £	2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £	
	Original £	Probable £						
PROGRAMME AREA								
ENGINEERING SERVICES								
Land Drainage - Cost Centre 0154								
16,342	Supplies and Services	18,820	18,820	18,820	18,820	18,820	18,820	
16,342	Net Controllable	18,820	18,820	18,820	18,820	18,820	18,820	
49,641	Asset Charges	76,000	101,000	300,000	0	0	0	
(43,240)	Government Grant - Capital	(45,000)	(86,000)	(255,000)				
36,987	Central and Departmental Support	55,020	52,580	52,880	53,550	54,220	54,860	55,390
59,730	NET	104,840	86,400	116,700	72,370	73,040	73,680	74,210
Boro Lighting & Street Naming - Cost Centres 0162/0163								
3,560	Premises Related Expenses	4,060	3,910	3,940	3,960	4,000	4,030	4,060
6,839	Supplies and Services	10,000	10,250	10,200	10,200	10,200	10,200	10,200
0	Inter Committee Transfers	0	0	0	0	0	0	0
10,399	Net Controllable	14,060	14,160	14,140	14,160	14,200	14,230	14,260
17,533	Central and Departmental Support	20,180	21,020	21,000	21,260	21,510	21,750	21,990
27,932	NET	34,240	35,180	35,140	35,420	35,710	35,980	36,250
Engineering Services - Cost Centres 0177								
3,956	Employee Expenses	4,040	6,970	6,970	7,210	7,460	7,710	7,970
61,327	Supplies and Services	58,320	30,220	28,990	29,020	29,060	29,100	29,140
322,885	Agency and Contracted Services	362,850	324,510	322,200	321,150	323,840	326,530	329,220
(145,469)	Controllable Income	(142,830)	(119,900)	(113,750)	(110,000)	(110,000)	(110,000)	(110,000)
242,699	Net Controllable	282,380	241,800	244,410	247,380	250,360	253,340	256,330
46,162	Central and Departmental Support	48,220	48,950	48,600	49,570	50,410	51,000	51,610
(288,862)	Rechargeable Income	(330,620)	(290,770)	(293,020)	(296,960)	(300,760)	(304,310)	(307,950)
(1)	NET	(20)	(20)	(10)	(10)	10	30	(10)

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING BUDGETS 2014/15 to 2019/20

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
	Drain Clearing - Cost Centre 2550							
52,853	Supplies and Services	50,000	54,000	54,000	54,000	54,000	54,000	54,000
23,500	Agency and Contracted Services	23,500	32,500	28,660	28,990	29,320	29,650	29,980
(69,958)	Controllable Income	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
0	Inter Committee Transfer	0	2,350	0	0	0	0	0
6,395	Net Controllable	3,500	18,850	12,660	12,990	13,320	13,650	13,980
30,131	Central and Departmental Support	36,910	36,530	36,030	36,390	36,850	37,270	37,690
55	Asset Charges	40	0	0	0	0	0	0
(30,319)	Rechargeable Income	(33,150)	(36,620)	(36,090)	(36,550)	(36,960)	(37,340)	(37,720)
6,262	NET	7,300	18,760	12,600	12,830	13,210	13,580	13,950
	Private Street Works - Cost Centre 0171							
1,887	Premises Related Expenses	0	0	0	0	0	0	0
1,887	Net Controllable	0	0	0	0	0	0	0
986	Central and Departmental Support	2,320	1,990	2,010	2,030	2,060	2,080	2,110
0	Asset Charges	0	0	0	0	0	0	0
2,873	NET	2,320	1,990	2,010	2,030	2,060	2,080	2,110
	Bus Shelters - Cost Centre 0172							
36,369	Premises Related Expenses	36,000	36,000	36,000	36,000	36,000	36,000	36,000
9,142	Agency and Contracted Services	10,310	10,100	10,200	10,300	10,400	10,510	10,610
45,511	Net Controllable	46,310	46,100	46,200	46,300	46,400	46,510	46,610
65,031	Central and Departmental Support	70,240	62,630	63,090	63,940	64,750	65,510	66,280
35,349	Asset Charges	35,350	35,350	35,350	35,350	35,350	35,350	35,350
145,891	NET	151,900	144,080	144,640	145,590	146,500	147,370	148,240
	Street Scene Amenity Mtce - Cost Centre 0174							
10,586	Premises Related Expenses	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10,586	Net Controllable	20,000	20,000	20,000	20,000	20,000	20,000	20,000
23,003	Central and Departmental Support	30,300	30,150	30,710	31,220	31,600	31,960	32,330
33,589	NET	50,300	50,150	50,710	51,220	51,600	51,960	52,330
	IT Admin - Cost Centre 0168							
12,269	Agency and Contracted Services	12,410	12,410	12,560	12,700	12,850	12,990	13,140
12,269	Net Controllable	12,410	12,410	12,560	12,700	12,850	12,990	13,140
304	Central and Departmental Support	320	250	290	300	330	330	330
(12,573)	Rechargeable Income	(12,730)	(12,660)	(12,850)	(13,000)	(13,180)	(13,320)	(13,470)
0	NET	0	0	0	0	0	0	0
276,276	TOTAL ENGINEERING SERVICES	350,880	336,540	361,790	319,450	322,130	324,680	327,080
	PROGRAMME AREA							
	MANAGEMENT & PLANNING ADMINISTRATION							
	Management & Planning Administration - Cost Centres 0053/0054/0055							
214,275	Employee Expenses	157,970	153,600	157,130	163,420	159,280	160,960	162,640
978	Transport Related Expenses	1,670	420	440	460	480	500	520
6,774	Supplies and Services	8,220	7,840	7,880	7,920	7,960	8,000	8,050
(3,973)	Income	(3,000)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
218,054	Net Controllable	164,860	158,260	161,850	168,200	164,120	165,860	167,610
64,155	Central and Departmental Support	71,240	51,230	52,680	54,080	54,540	55,350	56,210
(239,429)	Rechargeable Income	(236,160)	(209,500)	(214,520)	(222,290)	(218,670)	(221,210)	(223,810)
42,780	Net	(60)	(10)	10	(10)	(10)	0	10
42,780	TOTAL MGT & PLANNING ADMIN	(60)	(10)	10	(10)	(10)	0	10

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING BUDGETS 2014/15 to 2019/20

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA								
ESTATES								
<u>Estates - Cost Centres 0057 & 0058</u>								
0	Employee Expenses	5,150	0	0	0	0	0	0
57,171	Premises Related Expenses	60,230	49,510	49,520	49,550	49,610	49,670	49,710
37,767	Supplies and Services	7,850	9,000	7,000	6,000	6,000	6,000	6,000
289,303	Agency and Contracted Services	295,120	295,120	298,560	301,760	305,200	308,640	312,080
(126,242)	Income	(117,600)	(88,120)	(88,120)	(88,120)	(88,120)	(88,120)	(88,120)
(670)	Inter Committee Transfer	0	0	0	0	0	0	0
257,329	Net Controllable	250,750	265,510	266,960	269,190	272,690	276,190	279,670
145,646	Central and Departmental Support	183,890	183,220	179,870	184,390	186,740	188,750	190,750
(12,322,500)	Asset Charges	0	0	0	0	0	0	0
(392,620)	Rechargeable Income	(424,620)	(428,900)	(428,980)	(435,920)	(441,120)	(446,020)	(450,910)
(12,312,145)	Net	10,020	19,830	17,850	17,660	18,310	18,920	19,510
(12,312,145)	TOTAL ESTATES	10,020	19,830	17,850	17,660	18,310	18,920	19,510

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA								
FACILITIES MAINTENANCE								
<u>Facilities Maintenance - Cost Centres 0165/0447 & 0190</u>								
2,634	Supplies and Services	2,280	2,100	2,160	2,220	2,290	2,360	2,430
302,925	Agency and Contracted Services	306,470	299,950	301,240	304,720	308,190	311,660	315,140
0	Income	0	0	0	0	0	0	0
305,559	Net Controllable	308,750	302,050	303,400	306,940	310,480	314,020	317,570
57,547	Central and Departmental Support	59,190	58,300	58,280	59,410	60,350	61,050	61,790
0	Asset Charges	0	0	0	0	0	0	0
(354,382)	Rechargeable Income	(360,170)	(351,890)	(353,150)	(357,620)	(361,950)	(366,060)	(370,190)
8,724	Net	7,770	8,460	8,530	8,730	8,880	9,010	9,170
8,724	TOTAL FACILITIES MAINTENANCE	7,770	8,460	8,530	8,730	8,880	9,010	9,170

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING BUDGETS 2014/15 to 2019/20

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA BUSINESS TRANSFORMATION								
Business Transformation - Cost Centre 0434, 0454 & 0496								
217,902	Employee Expenses	148,400	168,580	202,990	172,280	174,020	175,760	177,510
756	Transport Related Expenses	2,640	1,140	2,640	2,640	2,640	2,640	2,640
17,353	Supplies and Services	11,140	26,420	11,180	11,190	11,200	11,210	11,220
(37,607)	Income	(5,720)	(22,620)	(5,720)	(5,720)	(5,720)	(5,720)	(5,720)
198,404	Net Controllable	156,460	173,520	211,090	180,390	182,140	183,890	185,650
64,657	Central and Departmental Support	75,830	50,060	47,840	49,130	49,440	50,040	50,630
(156,164)	Rechargeable Income	(190,650)	(140,560)	(204,190)	(210,450)	(212,190)	(214,060)	(215,920)
106,897	Net	41,640	83,020	54,740	19,070	19,390	19,870	20,360
106,897	TOTAL BUSINESS TRANSFORMATION	41,640	83,020	54,740	19,070	19,390	19,870	20,360

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA HEAD OF BUSINESS TRANSFORMATION								
Head of Business Transformation - Cost Centre 0459								
87,922	Employee Expenses	82,470	80,680	0	0	0	0	0
237	Transport Related Expenses	350	200	0	0	0	0	0
397	Supplies and Services	500	180	0	0	0	0	0
88,556	Net Controllable	83,320	81,060	0	0	0	0	0
1,810	Central and Departmental Support	1,800	210	0	0	0	0	0
(83,301)	Rechargeable Income	(85,110)	(51,550)	0	0	0	0	0
7,065	Net	10	29,720	0	0	0	0	0
7,065	TOTAL HEAD OF BUS TRANS	10	29,720	0	0	0	0	0

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
PROGRAMME AREA SHARED SERVICES								
PPP Client Function - Cost Centre 0453								
60,179	Employee Expenses	50,510	47,420	50,860	53,080	61,670	62,290	62,920
610	Transport Related Expenses	1,600	800	800	800	800	800	800
47,061	Supplies and Services	30,000	30,000	30,000	30,000	30,000	30,000	30,000
(7,488)	Income	0	0	0	0	0	0	0
100,362	Net Controllable	82,110	78,220	81,660	83,880	92,470	93,090	93,720
32,176	Central and Departmental Support	42,030	26,100	32,520	33,390	33,700	34,010	34,330
(128,429)	Rechargeable Income	(133,340)	(107,690)	(122,790)	(126,150)	(135,120)	(136,000)	(136,970)
4,109	Net	(9,200)	(3,370)	(8,610)	(8,880)	(8,950)	(8,900)	(8,920)
4,109	TOTAL SHARED SERVICES	(9,200)	(3,370)	(8,610)	(8,880)	(8,950)	(8,900)	(8,920)

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**SUMMARY SUBJECTIVE ANALYSIS**

2013/14 Actual £		2014/15		2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
		Original £	Probable £					
	<u>Expenditure:</u>							
1,417,976	Employee Expenses	1,148,230	1,128,170	1,094,090	1,095,200	1,110,420	1,121,760	1,133,340
1,074,775	Premises:	1,033,260	998,590	991,160	998,680	1,007,740	1,017,330	1,027,540
17,382	Transport Expenses	24,280	6,640	8,110	8,290	8,480	8,680	8,890
728,587	Supplies & Services	602,190	602,530	566,060	567,710	570,420	573,160	575,970
1,462,615	Agency and Contracts	1,518,180	1,469,190	1,473,700	1,486,010	1,495,600	1,505,130	1,514,610
22,929	Bad Debt Provision & Reserves	3,500	3,850	1,500	1,500	1,500	1,500	1,500
1,114,135	Central and Dept. Support	1,247,200	1,148,750	1,150,370	1,177,350	1,185,440	1,199,420	1,213,500
(10,579,803)	Asset Charges	1,771,700	1,796,660	2,002,860	1,702,860	1,702,860	1,702,860	1,702,860
(4,741,404)	Total Expenditure	7,348,540	7,154,380	7,287,850	7,037,600	7,082,460	7,129,840	7,178,210
	<u>Income:</u>							
(105,615)	Government & Other Grants	(51,500)	(92,500)	(261,500)	(6,500)	(6,500)	(6,500)	(6,500)
(27,695)	Other Income	(370,530)	(277,830)	(249,790)	(246,120)	(246,260)	(246,400)	(246,540)
(3,973)	Sales	(3,000)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
(704,294)	Fees and Charges	(303,900)	(382,370)	(303,900)	(303,900)	(303,900)	(303,900)	(303,900)
(5,852,994)	Rents & Service Charges	(5,806,270)	(5,776,400)	(5,869,950)	(5,884,950)	(5,915,500)	(5,915,500)	(5,969,000)
	Recharges:							
(1,493,227)	General Fund	(1,618,900)	(1,410,020)	(1,435,670)	(1,472,980)	(1,490,060)	(1,506,550)	(1,523,290)
(135,422)	HRA	(124,420)	(138,060)	(152,250)	(155,220)	(157,780)	(159,470)	(161,180)
(336,079)	Other	(349,850)	(317,420)	(335,130)	(339,770)	(343,870)	(347,740)	(351,640)
(8,659,299)	Total Income	(8,628,370)	(8,398,200)	(8,611,790)	(8,413,040)	(8,467,470)	(8,489,660)	(8,565,650)
(13,400,703)	NET EXPENDITURE	(1,279,830)	(1,243,820)	(1,323,940)	(1,375,440)	(1,385,010)	(1,359,820)	(1,387,440)

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGET VARIANCES - ORIGINAL TO PROBABLE 2014/15**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Industrial Estates & Workshops		
<u>(Overspend £72,370)</u>		
Premises		
- reduced rates liability due to fewer voids		(1,920)
- reduction in energy costs		(6,310)
- rent of Whitting Valley Rd ceases		(7,500)
- lower insurance premiums		(17,440)
- repairs to Ireland Industrial Estate	5,000	
Supplies & Services		
- CCTV monitoring Venture House	2,000	
- skip hire	2,020	
- site maintenance	1,900	
Agency & Contracted Services		
- reduced profit share due to reduced rent income		(12,300)
Controllable income		
- rechargable income		(5,450)
- reduced rent income due to voids	82,530	
Central Support		
- revised allocations	30,730	
Other minor variations (Net)		(890)
	124,180	(51,810)
<u>Net Spend for Programme Area</u>	<u>72,370</u>	
- rent of shops		

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGET VARIANCES - ORIGINAL TO PROBABLE 2014/15**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Town Centre Properties (Overspend £37,340)		
Town Centre Properties		
Premises		
- decrease in energy & water costs		(1,830)
- NNDR liability on large premises at Saltergate & Knifesmithgate	8,660	(3,830)
- insurances		
Controllable income		
- covenant at former ABC cinema		(45,000)
- insurance recharges	4,460	(620)
- service charges		
- rents - large vacant premises at Saltergate & Knifesmithgate	23,580	
Central Support		
- revised allocations	24,620	
Other minor variations (Net)		(1,280)
Town Centre Maintenance		
Premises		
- general repairs - incl gritting of Town Centre paving	3,000	
Controllable income		
- Vicar Lane rent income - in administration	26,150	
Central Support		
- revised allocations		(570)
	90,470	(53,130)
Net Spend for Programme Area	37,340	
Corporate Plan (Underspend £2,480)		
Employees		
- increased employers pension costs	490	
Supplies & Services		
- Place Survey not completed this year		(2,500)
Central Support		
- revised allocations		(470)
Other minor variations (Net)		
	490	(2,970)
Net Spend for Programme Area	(2,480)	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGET VARIANCES - ORIGINAL TO PROBABLE 2014/15**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Development Control		
(Underspend £101,160)		
Employees		
- salaries savings		(6,420)
- employee advertising	3,980	(620)
- employee insurances		
Transport		
- car allowance savings		(13,410)
Supplies & Services		
- Goldminers planning appeal	14,820	
- Planning Inquiry costs	7,250	
Controllable income		
- planning applications		(78,470)
Central Support		
- revised allocations		(27,540)
Other minor variations (Net)		(750)
	26,050	(127,210)
Net Spend for Programme Area		(101,160)
BCN		
(Underspend £14,510)		
Supplies & Services		
- Consortium GF Contribution reduction		(14,410)
- other services		(100)
	0	(14,510)
Net Spend for Programme Area		(14,510)
Forward Planning & Planning Services		
(Underspend £28,680)		
Employees		
- salaries savings		(32,550)
- employee redundancy costs	7,010	(660)
- employee insurances		
Transport		
- car allowance savings		(530)
Supplies & Services		
- software licence & telephone expenses		(900)
- central printing costs		(1,000)
- B Hepworth sculpture insurance		(360)
Central Support		
- revised allocations	310	
	7,320	(36,000)
Net Spend for Programme Area		(28,680)

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGET VARIANCES - ORIGINAL TO PROBABLE 2014/15**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Engineers		
(Underspend £14,340)		
Employee Expenses - employee insurances	2,930	
Premises Related - electricity charges Hady footpath		(150)
Supplies & Services - contracted services	4,000	
- debt write off	2,350	
- insurances	520	
Agency Contracted - Arvato/Kier Payments - DCS change control request	9,000	
- Arvato/Kier Payments - reduction to non-core budget		(44,030)
Controllable income - Government grant towards asset charges		(41,000)
Other minor variations (Net)	80	
Central Support - revised allocations	27,000	
Asset Charges - Land Charges	25,000	
- Drainage		(40)
	70,880	(85,220)
Net Spend for Programme Area	(14,340)	
Management & Planning Admin		
(Overspend £50)		
Employees - salaries changes		(4,110)
- employee insurances		(260)
Transport - car allowance savings		(1,250)
Controllable Income - sales of publications		(600)
Other minor variations (Net)		(380)
Central Support - revised allocations	6,650	
	6,650	(6,600)
Net Spend for Programme Area	50	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGET VARIANCES - ORIGINAL TO PROBABLE 2014/15**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Estates		
(Overspend £9,810)		
Employees		
- employee insurances		(5,150)
Premises		
- NNDR - sale of Angel Yard & Marsden St CP		(9,490)
- decrease in energy costs		(1,050)
Supplies & Services		
- general services	1,150	
Controllable income		
- decrease on rent of land	15,000	
- sale of Marsden St CP	14,080	
Central Support		
- revised allocations		(4,950)
Other minor variations (Net)	220	
	30,450	(20,640)
Net Spend for Programme Area	9,810	
Facilities Maintenance		
(Overspend £690)		
Agency & Contracted		
- Arvato/Kier payments		(6,520)
Central Support		
- revised allocations	7,390	
Other minor variations (Net)		(180)
	7,390	(6,700)
Net Spend for Programme Area	690	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING**BUDGET VARIANCES - ORIGINAL TO PROBABLE 2014/15**

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Business Transformation		
(Overspend £41,380)		
Employees		
- Contribution to Procurement for salary costs		(11,190)
- Contribution to Support Services for secondments		(15,960)
- Contribution from Reserves for Project Academy	30,000	
- Employee Insurance		(1,080)
- Other salary costs	1,510	
Transport		
- car allowances		(1,500)
Supplies & Services		
- Lean Review payment	15,300	
Other minor variations (Net)		(20)
Central Support		
- revised allocations	24,320	
	71,130	(29,750)
Net Spend for Programme Area	41,380	
Head of Business Transformation		
(Overspend £29,710)		
Employees		
- CMT restructure		(1,790)
Transport		
- car allowances - effect of CMT restructure		(150)
Supplies & Services		
- telephones - effect of CMT restructure		(320)
Central Support		
- revised allocations	31,970	
	31,970	(2,260)
Net Spend for Programme Area	29,710	
Shared Services		
(Overspend £5,830)		
Employees		
- Employee Insurance		(560)
- Savings on Client Officer post		(2,530)
Transport		
- car allowances		(800)
Central Support		
- revised allocations	9,720	
	9,720	(3,890)
Net Spend for Programme Area	5,830	
TOTAL FOR PORTFOLIO	Overspend	36,010

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGET VARIANCES - ORIGINAL 2014/15 TO ORIGINAL 2015/16

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Industrial Estates & Workshops</u>		
<u>(Underspend £26,770)</u>		
Premises		
- greater rates liability due to higher voids	1,840	
- reduction in energy costs		(1,550)
- rent of Whitting Valley Rd ceases		(7,500)
- reduced insurance premiums		(18,600)
Supplies & Services		
- CCTV monitoring Venture House	2,000	
- skip hire	2,120	
- site maintenance	1,000	
Agency & Contracted Services		
- reduced profit share due to lower rent income		(8,400)
Controllable income		
- increased rent income		(26,530)
Central Support		
- revised allocations	30,850	
Other minor variations (Net)		(2,000)
	37,810	(64,580)
<u>Net Spend for Programme Area</u>	<u>(26,770)</u>	
- rent of shops		

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGET VARIANCES - ORIGINAL 2014/15 TO ORIGINAL 2015/16

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Town Centre</u>		
<u>(Overspend £52,140)</u>		
Town Centre Properties		
Premises		
- energy		(2,050)
- NNDR		(4,690)
- insurances		(4,020)
Controllable income		
- insurance recharges	4,480	
- service charges		(2,170)
- rents - large vacant premises at Saltergate & Knifesmithgate	27,670	
Central Support		
- revised allocations	24,670	
Other minor variations (Net)		(1,420)
Town Centre Maintenance		
Premises		
- general repairs - incl gritting of Town Centre paving	3,000	
Asset Charges	7,200	
Central Support		
- revised allocations		(530)
	67,020	(14,880)
<u>Net Spend for Programme Area</u>	<u>52,140</u>	
<u>Corporate Plan</u>		
<u>(Underspend £5,400)</u>		
Employees		
- pay award, increments and increased employers pension costs	3,900	
Central Support		
- revised allocations		(9,300)
Other minor variations (Net)		
	3,900	(9,300)
<u>Net Spend for Programme Area</u>	<u>(5,400)</u>	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGET VARIANCES - ORIGINAL 2014/15 TO ORIGINAL 2015/16

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Development Control</u> <u>(Underspend £51,430)</u>		
Employees		
- staffing changes	460	
- pay award at 1%	3,180	
- employee insurances		(610)
Transport		
- car allowance savings		(13,260)
Central Support		
- revised allocations		(40,780)
Other minor variations (Net)		(420)
	3,640	(55,070)
<u>Net Spend for Programme Area</u>	<u>(51,430)</u>	
<u>BCN</u> <u>(Underspend £14,510)</u>		
Supplies & Services		
- Consortium GF contribution reduction		(14,410)
- other services		(100)
	0	(14,510)
<u>Net Spend for Programme Area</u>	<u>(14,510)</u>	
<u>Forward Planning & Planning Services</u> <u>(Underspend £31,390)</u>		
Employees		
- salaries savings		(31,180)
- pay award at 1%	1,360	
- employee insurances		(660)
Transport		
- car allowance savings		(530)
Supplies & Services		
- software licence & telephone expenses	1,590	
- central printing costs		(1,000)
- B Hepworth sculpture insurance		(360)
Central Support		
- revised allocations		(890)
Other minor variations (Net)	280	
	3,230	(34,620)
<u>Net Spend for Programme Area</u>	<u>(31,390)</u>	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGET VARIANCES - ORIGINAL 2014/15 TO ORIGINAL 2015/16

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Engineers</u> <u>(Overspend £10,910)</u>		
Employee Expenses - employee insurances	2,930	
Supplies & Services - contracted services - insurances	4,000 440	
Agency Contracted - Arvato/Kier Payments - including DCS change control request - Arvato/Kier Payments - inflationary increases - Arvato/Kier Payments - adjustment to non-core budget	5,160 3,530	(44,030)
Controllable income - Government grant towards asset charges		(210,000)
Other minor variations (Net)		(800)
Central Support - revised allocations	25,720	
Asset Charges - Land Charges - Drainage	224,000	(40)
	265,780	(254,870)
<u>Net Spend for Programme Area</u>	<u>10,910</u>	
<u>Management & Planning Admin</u> <u>(Overspend £70)</u>		
Employees - staffing changes - pay award at 1% - employee insurances	1,510	(2,090) (250)
Transport - car allowance savings		(1,230)
Other minor variations (Net)		(950)
Central Support - revised allocations	3,080	
	4,590	(4,520)
<u>Net Spend for Programme Area</u>	<u>70</u>	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGET VARIANCES - ORIGINAL 2014/15 TO ORIGINAL 2015/16

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Estates</u>		
<u>(Overspend £7,830)</u>		
Employees - employee insurances		(5,150)
Premises - NNDR - sale of Angel Yard & Marsden St CP - engergy		(9,490) (1,030)
Supplies & Services - general services		(850)
Agency & Contracted Services - Arvato/Kier Payments	3,440	
Controllable income - decrease on rent of land - sale of Marsden St CP	14,080 15,000	
Central Support - revised allocations		(8,380)
Other minor variations (Net)	210	
	32,730	(24,900)
<u>Net Spend for Programme Area</u>	<u>7,830</u>	
<u>Facilities Maintenance</u>		
<u>(Overspend £760)</u>		
Agency & Contracted - Arvato/Kier payments		(5,230)
Central Support - revised allocations	6,110	
Other minor variations (Net)		(120)
	6,110	(5,350)
<u>Net Spend for Programme Area</u>	<u>760</u>	

DEPUTY LEADER & EXECUTIVE MEMBER FOR PLANNING
BUDGET VARIANCES - ORIGINAL 2014/15 TO ORIGINAL 2015/16

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Business Transformation</u> <u>(Overspend £13,100)</u>		
Employees		
- Pay inflation	2,240	
- Restructure	17,100	
- Employee Insurance		(1,070)
- Contribution from Reserves for Project Academy	36,320	
Other minor variations (Net)	40	
Central Support		
- revised allocations		(41,530)
	55,700	(42,600)
<u>Net Spend for Programme Area</u>	<u>13,100</u>	
<u>Head of Business Transformation</u> <u>(Underspend £10)</u>		
Employees - CMT restructure		(82,470)
Transport - CMT restructure		(350)
Supplies & Services - CMT restructure		(500)
Central Support		
- revised allocations	83,310	
	83,310	(83,320)
<u>Net Spend for Programme Area</u>		<u>(10)</u>
<u>Shared Services</u> <u>(Overspend £590)</u>		
Employees		
- Pay Inflation	1,220	
- Employee Insurance		(560)
Transport		
- car allowances		(800)
Other minor variations (Net)		(310)
Central Support		
- revised allocations	1,040	
	2,260	(1,670)
<u>Net Spend for Programme Area</u>	<u>590</u>	
TOTAL FOR PORTFOLIO	Underspend	<u>(44,110)</u>