#### BUDGETS 2014/15, 2015/16, 2016/17, 2017/18, 2018/19 & 2019/20

#### SUMMARY

2013/14		201	4/15	2015/16	2016/17	2017/18	2018/19	2019/20
Actual	Programme Area	Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
724,724	Financial Services	1,097,590	1,164,520	1,157,660	1,190,150	1,190,680	1,191,130	1,191,700
(13,147)	Concessionary Travel	(2,300)	(10,710)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
4,666	HR & Payroll	410	(390)	(2,100)	(2,050)	(1,620)	(1,430)	(1,290)
1,490	Members/Employees Development	7,540	(5,770)	(5,670)	(5,930)	(5,810)	(5,740)	(5,620)
85,187	Legal Services	37,360	47,260	32,340	35,060	36,760	38,610	40,460
18,151	Servicing of Council Meetings	(46,680)	31,160	590	590	620	600	80
139,906	Support Services	80,160	124,110	109,670	127,310	140,940	146,940	152,790
(3)	Audit & Standards	(10)	40	(20)	(30)	0	10	0
1,304,269	Overview & Scrutiny	1,389,330	1,265,510	1,382,570	1,428,400	1,443,050	1,457,990	1,473,430
166,974	Elections & Electoral Registration	192,030	203,460	273,590	192,030	193,860	195,090	196,550
30,599	Emergency Planning	30,410	30,140	30,160	30,170	30,180	30,210	30,250
11,638	ІСТ	6,230	(9,070)	(2,830)	(2,730)	(1,790)	(1,620)	(1,220)
9,096	Corporate Health & Safety	10	280	4,830	4,960	5,050	5,090	5,090
27,154	Senior Management Team	15,070	46,870	8,140	8,000	8,030	8,030	8,050
528,074	Members	543,790	506,310	514,710	524,170	529,160	533,500	539,000
8,624	Twinning	13,610	10,310	10,110	10,190	10,240	10,270	10,310
105,808	Civic Services & Mayoral	106,910	101,310	102,060	103,940	104,710	104,550	105,500
2,414	Procurement	10	20	(10)	(10)	20	10	(10)
3,155,624	TOTAL NET EXPENDITURE	3,471,470	3,505,360	3,613,000	3,641,420	3,681,280	3,710,440	3,742,270
	·	·						
	Less 2013/14 Carry forward		(32,000)					
	Sub total Less 2014/15 Original		3,473,360 3,471,470	3,471,470				
	Increase/(Decrease)		1,890	141,530	=			
	Increase/(Decrease) %		0.1%	4.1%				

### EXECUTIVE MEMBER FOR GOVERNANCE & ORGANISATION DEVELOPMENT BUDGETS 2014/15, 2015/16, 2016/17, 2017/18, 2018/19 & 2019/20 CONTROLLABLE & NON-CONTROLLABLE BUDGETS BY PROGRAMME AREA

	CONTROLLABLE & NO	N-CONTROLL	ABLE BUDGE	TS BY PROGRA	MME AREA			
2013/14		201	4/15	2015/16	2016/17	2017/18	2018/19	2019/20
Actual	Programme Area	Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
	I		ABLE BUDGE					
	Financial Services	1,844,900	1,818,870	1,894,870	1,944,820	1,951,540	1,958,280	1,965,070
	Concessionary Travel	(2,300)	(10,710)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
	HR & Payroll	309,470	319,470	320,720	324,220	327,710	331,210	334,720
	Members/Employees Development	68,430	100,430	72,060	72,770	72,770	72,770	72,770
	Legal Services	419,040	394,470	342,880	356,140	361,700	366,740	371,810
	Servicing of Council Meetings	184,790	214,720	180,960	189,700	193,600	195,630	197,670
	Support Services	846,710	829,550	787,440	803,620	824,000	841,630	860,060
	Audit & Standards	159,870	157,710	159,290	160,880	162,490	164,110	165,750
	Overview & Scrutiny	41,830	36,260	40,880	42,010	42,410	42,810	43,220
	Elections & Electoral Registration	98,160	98,700	169,200	83,720	83,740	83,760	83,780
	Emergency Planning	16,260	16,260	16,260	16,260	16,260	16,260	16,260
	ICT	754,930	755,000	760,960	770,430	777,620	784,850	792,150
91,623	Corporate Health & Safety	85,390	85,380	91,080	93,380	94,170	94,960	95,760
	Senior Management Team	159,240	262,580	375,570	390,000	393,630	397,300	401,010
	Members	431,310	429,040	436,680	443,750	448,170	451,110	455,170
	Twinning	10,140	7,000	7,000	7,000	7,000	7,000	7,000
	Civic Services & Mayoral	65,660	64,650	67,240	67,900	68,290	67,600	67,990
	Procurement	39,460	82,980	92,100	94,090	95,030	95,970	96,910
4,872,540	TOTAL NET EXPENDITURE	5,533,290	5,662,360	5,812,390	5,857,890	5,917,330	5,969,190	6,024,300
	NON-CONTR	OLLARIFRIE	GETS - INTER	RNAL RECHARGE	s			
(391,263)	Financial Services	(747,310)	(654,350)	(737,210)	(754,670)	(760,860)	(767,150)	(773,370)
(391,263)		(747,310)	(654,350)	(737,210)	(754,670)	(760,860)	(767,150)	(113,310)
-	Concessionary Travel HR & Payroll	(309,060)	(319,860)	(322,820)	(326,270)	(329,330)	(332,640)	(336,010)
	Members/Employees Development	(60,890)	(106,200)	(77,730)	(326,270)	(78,580)	(78,510)	(78,390)
	Legal Services	(381,680)	(347,210)	(310,540)	(321,080)	(324,940)	(328,130)	(331,350)
	Servicing of Council Meetings	(231,470)	(183,560)	(180,370)	(189,110)	(192,980)	(195,030)	(197,590)
	Support Services	(878,680)	(814,130)	(740,210)	(750,010)	(756,100)	(767,730)	(780,310)
	Audit & Standards	(159,880)	(157,670)	(159,310)	(160,910)	(162,490)	(164,100)	(165,750)
	Overview & Scrutiny	1,347,500	1,229,250	1,341,690	1,386,390	1,400,640	1,415,180	1,430,210
	Elections & Electoral Registration	93,870	104,760	104,390	108,310	110,120	111,330	112,770
	Emergency Planning	14,150	13,880	13,900	13,910	13,920	13,950	13,990
	ICT	(772,260)	(798,990)	(796,590)	(805,960)	(807,070)	(814,130)	(821,030)
	Corporate Health & Safety	(85,380)	(85,100)	(86,250)	(88,420)	(89,120)	(89,870)	(90,670)
	Senior Management Team	(144,170)	(215,710)	(367,430)	(382,000)	(385,600)	(389,270)	(392,960)
	Members	112,480	77,270	78,030	80,420	80,990	82,390	83,830
3,211	Twinning	3,470	3,310	3,110	3,190	3,240	3,270	3,310
	Civic Services & Mayoral	41,250	36,660	34,820	36,040	36,420	36,950	37,510
(69.384)	Procurement	(39.450)	(82.960)	(92,110)	(94.100)	(95.010)	(95.960)	(96.920)
	Procurement TOTAL INTERNAL RECHARGES	(39,450)	(82,960) (2,300,610)	(92,110)	(94,100) (2,322,970)	(95,010) (2,336,750)	(95,960) (2,359,450)	(96,920) (2,382,730)
	TOTAL INTERNAL RECHARGES	(2,197,510)	(2,300,610)					
163,822	TOTAL INTERNAL RECHARGES	(2,197,510)	(2,300,610)	(2,294,630) SSET CHARGES 0				
163,822	TOTAL INTERNAL RECHARGES  NON-CON	(2,197,510) TROLLABLE I 0 0	(2,300,610) BUDGETS - AS 0 0	(2,294,630) SSET CHARGES 0 0	(2,322,970)	(2,336,750) 0 0	(2,359,450) 0 0	(2,382,730) 0 0
163,822 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll	(2,197,510) TROLLABLE I 0 0 0	(2,300,610) BUDGETS - AS 0 0 0	(2,294,630) SSET CHARGES 0 0 0	(2,322,970) 0 0	(2,336,750) 0 0 0	(2,359,450) 0 0	(2,382,730) 0 0 0
163,822 0 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development	(2,197,510) TROLLABLE I 0 0 0 0	(2,300,610) BUDGETS - AS 0 0 0 0	(2,294,630) SSET CHARGES 0 0 0 0	(2,322,970) 0 0 0	(2,336,750) 0 0 0 0	(2,359,450) 0 0 0	(2,382,730) 0 0 0 0
163,822 0 0 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services	(2,197,510)  TROLLABLE I  0 0 0 0 0 0	(2,300,610) BUDGETS - AS 0 0 0 0 0 0	(2,294,630) SSET CHARGES 0 0 0 0	(2,322,970) 0 0 0 0 0	(2,336,750) 0 0 0 0 0	0 0 0 0 0	(2,382,730) 0 0 0 0 0
163,822 0 0 0 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings	(2,197,510)  TROLLABLE [	(2,300,610) BUDGETS - AS 0 0 0 0 0 0	(2,294,630)  SSET CHARGES  0  0  0  0  0  0	(2,322,970) 0 0 0 0 0 0	(2,336,750) 0 0 0 0 0 0	0 0 0 0 0 0	(2,382,730) 0 0 0 0 0 0
163,822 0 0 0 0 0 0 0 (1,070,745)	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services	(2,197,510)  TROLLABLE I  0  0  0  0  0  112,130	(2,300,610)  BUDGETS - AS  0  0  0  0  0  108,690	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440	(2,322,970) 0 0 0 0 0 0 0 73,700	(2,336,750) 0 0 0 0 0 0 0 73,040	(2,359,450) 0 0 0 0 0 0 0 73,040	(2,382,730) 0 0 0 0 0 0 0 0 73,040
0 0 0 0 0 0 0 0 (1,070,745)	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny	(2,197,510)  TROLLABLE I 0 0 0 0 0 112,130 0	(2,300,610)  BUDGETS - AS  0  0  0  0  108,690 0	(2,294,630) SSET CHARGES 0 0 0 0 0 0 62,440	(2,322,970) 0 0 0 0 0 0 0 73,700	(2,336,750) 0 0 0 0 0 0 73,040	(2,359,450) 0 0 0 0 0 0 73,040	0 0 0 0 0 0 0 73,040
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration	(2,197,510)  TROLLABLE I 0 0 0 0 0 112,130 0 0	(2,300,610) BUDGETS - AS 0 0 0 0 0 0 108,690 0	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 0	(2,322,970) 0 0 0 0 0 0 0 73,700	(2,336,750) 0 0 0 0 0 0 0 73,040 0	(2,359,450) 0 0 0 0 0 0 0 73,040 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 (1,070,745) 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning	TROLLABLE I 0 0 0 0 0 0 112,130 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300,610)  BUDGETS - AS 0 0 0 0 0 108,690 0 0	(2,294,630) SSET CHARGES 0 0 0 0 0 0 62,440 0 0	(2,322,970) 0 0 0 0 0 0 0 73,700 0	(2,336,750) 0 0 0 0 0 0 73,040 0	(2,359,450) 0 0 0 0 0 0 73,040 0	(2,382,730) 0 0 0 0 0 0 0 0 73,040 0 0
0 0 0 0 0 0 0 (1,070,745) 0 0 (809,993)	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT	TROLLABLE I 0 0 0 0 0 112,130 0 23,560	(2,300,610)  BUDGETS - AS 0 0 0 0 108,690 0 0 34,920	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 0 32,800	(2,322,970) 0 0 0 0 0 73,700 0 0 0 32,800	(2,336,750) 0 0 0 0 0 0 73,040 0 0 27,660	(2,359,450) 0 0 0 0 0 0 73,040 0 0 27,660	(2,382,730) 0 0 0 0 0 0 73,040 0 0 0 27,660
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety	TROLLABLE I 0 0 0 0 0 112,130 0 0 23,560 0	(2,300,610) BUDGETS - AS 0 0 0 0 108,690 0 0 34,920	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 0 32,800	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660	(2,382,730) 0 0 0 0 0 0 73,040 0 0 27,660 0
0 0 0 0 0 0 0 (1,070,745) 0 0 (809,993)	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team	TROLLABLE I 0 0 0 0 0 0 112,130 0 23,560 0 0	(2,300,610) BUDGETS - AS 0 0 0 0 0 108,690 0 34,920	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 0 32,800 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0	(2,382,730) 0 0 0 0 0 0 73,040 0 0 27,660
0 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members	TROLLABLE I 0 0 0 0 0 112,130 0 23,560 0 0	(2,300,610)  BUDGETS - AS 0 0 0 0 108,690 0 34,920 0 0	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0	(2,382,730) 0 0 0 0 0 73,040 0 0 27,660 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning	TROLLABLE I 0 0 0 0 112,130 0 23,560 0 0 0	(2,300,610)  BUDGETS - AS 0 0 0 0 108,690 0 34,920 0 0	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0	(2,382,730) 0 0 0 0 0 0 73,040 0 0 27,660 0 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral	TROLLABLE I 0 0 0 0 0 0 112,130 0 23,560 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300,610)  BUDGETS - AS  0  0  0  108,690  0  34,920  0  0  0  0  0  0  0  0  0  0  0  0	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0	(2,382,730) 0 0 0 0 0 73,040 0 0 27,660 0 0 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning	TROLLABLE II 0 0 0 0 0 112,130 0 23,560 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300,610)  BUDGETS - AS  0  0  0  108,690  0  34,920  0  0  0  0  0  0  0  0  0  0  0  0	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0 0 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0 0	(2,382,730) 0 0 0 0 0 73,040 0 0 27,660 0 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement	TROLLABLE I 0 0 0 0 0 0 112,130 0 23,560 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,300,610)  BUDGETS - AS  0  0  0  108,690  0  34,920  0  0  0  0  0  0  0  0  0  0  0  0	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0	(2,382,730) 0 0 0 0 0 73,040 0 27,660 0 0 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement	TROLLABLE I 0 0 0 0 0 112,130 0 23,560 0 0 0 135,690	(2,300,610)  BUDGETS - AS  0  0  0  108,690  0  34,920  0  0  0  0  0  0  0  0  0  0  0  0	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0 0 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0 0	(2,382,730) 0 0 0 0 0 73,040 0 27,660 0 0 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738)	TOTAL INTERNAL RECHARGES  NON-CON Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement	TROLLABLE I 0 0 0 0 0 112,130 0 23,560 0 0 0 135,690	(2,300,610)  BUDGETS - AS  0  0  0  108,690  0  34,920  0  0  143,610	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,322,970) 0 0 0 0 0 73,700 0 0 32,800 0 0 0	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0 0	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0 0	(2,382,730) 0 0 0 0 0 73,040 0 27,660 0 0 0
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738)	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES	TROLLABLE II 0 0 0 0 0 112,130 0 23,560 0 0 135,690	(2,300,610)  BUDGETS - AS  0  0  0  108,690  0  34,920  0  0  143,610	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 0 95,240	(2,322,970)  0 0 0 0 73,700 0 0 32,800 0 0 106,500	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700	(2,382,730) 0 0 0 0 0 73,040 0 27,660 0 0 0 100,700
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738)	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES	TROLLABLE I 0 0 0 0 112,130 0 23,560 0 0 135,690 TOTAI	(2,300,610)  BUDGETS - AS 0 0 0 108,690 0 0 34,920 0 0 143,610 L BUDGETS 1,164,520	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240	(2,322,970)  0 0 0 0 73,700 0 0 32,800 0 0 106,500	(2,336,750) 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700	(2,359,450) 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700	(2,382,730) 0 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738)	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES Financial Services Concessionary Travel	TROLLABLE I 0 0 0 0 112,130 0 112,130 0 23,560 0 0 135,690  TOTAI 1,097,590 (2,300) 7,540	(2,300,610)  3UDGETS - AS 0 0 0 108,690 0 0 34,920 0 0 143,610  BUDGETS 1,164,520 (10,710) (390) (5,770)	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 32,800 0 0 95,240  1,157,660 (2,800) (2,100) (5,670)	(2,322,970)  0 0 0 0 73,700 0 0 32,800 0 106,500  1,190,150 (2,800) (2,800) (2,800) (2,050) (5,930)	(2,336,750)  0 0 0 0 73,040 0 27,660 0 0 100,700	(2,359,450)  0 0 0 0 73,040 0 0 27,660 0 0 100,700	(2,382,730) 0 0 0 0 0 0 73,040 0 27,660 0 0 0 100,700 1,191,700 (2,800) (1,290) (5,620)
0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll	TROLLABLE I 0 0 0 0 112,130 0 23,560 0 0 135,690  TOTAl 1,097,590 (2,300) 410 7,540 37,360	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,800) (2,050) (5,930) (5,930) 35,060	(2,336,750) 0 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610	(2,382,730)  0 0 0 0 0 0 73,040 0 27,660 0 0 100,700  1,191,700 (2,800) (1,290) (5,620) 40,460
0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development	TROLLABLE I 0 0 0 0 112,130 0 112,130 0 23,560 0 0 135,690  TOTAI 1,097,590 (2,300) 7,540	(2,300,610)  3UDGETS - AS 0 0 0 108,690 0 0 34,920 0 0 143,610  BUDGETS 1,164,520 (10,710) (390) (5,770)	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 32,800 0 0 95,240  1,157,660 (2,800) (2,100) (5,670)	(2,322,970)  0 0 0 0 73,700 0 0 32,800 0 106,500  1,190,150 (2,800) (2,800) (2,800) (2,050) (5,930)	(2,336,750)  0 0 0 0 73,040 0 27,660 0 0 100,700	(2,359,450)  0 0 0 0 73,040 0 0 27,660 0 0 100,700	(2,382,730)  0 0 0 0 0 0 73,040 0 27,660 0 0 100,700  1,191,700 (2,800) (1,290) (5,620) 40,460
0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Servicing of Council Meetings Support Services	TROLLABLE I 0 0 0 0 112,130 0 23,560 0 0 135,690  TOTAl 1,097,590 (2,300) 410 7,540 37,360	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260	(2,294,630)  SSET CHARGES  0 0 0 0 0 62,440 0 32,800 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,800) (2,050) (5,930) (5,930) 35,060	(2,336,750)  0 0 0 0 73,040 0 27,660 0 0 100,700  1,190,680 (2,800) (1,620) (5,810) 36,760	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610	1,191,700 (2,800) (1,290) (5,620) 40,460
163,822 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3)	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards	TROLLABLE I 0 0 0 0 112,130 0 112,130 0 23,560 0 0 135,690  TOTAl 1,097,590 (2,300) 410 7,540 37,360 (46,680) 80,160 (10)	(2,300,610)  3UDGETS - AS 0 0 0 108,690 0 0 34,920 0 0 143,610  LBUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 124,110 40	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20)	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,800) (2,050) (5,930) 35,060 550 127,310 (30)	(2,336,750)  0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,190,680 (2,800) (1,620) (5,810) 36,760 620 140,940 0	(2,359,450)  0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 600 146,940	1,191,700 (2,800) (1,290) (5,620) (40,460) (152,790) (152,790) (10,270)
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) 1,304,269	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny	TROLLABLE II 0 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTAI 1,97,590 (2,300) 410 7,540 (46,680) 80,160 (46,680) 80,160 (10) 1,389,330	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,7710) (390) (5,770) 47,260 31,160 124,110 40 1,265,510	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,050) (5,930) (5,930) 127,310 (30) 1,428,400	(2,336,750) 0 0 0 0 0 0 73,040 0 0 27,660 0 0 0 1,190,680 (2,800) (1,620) (5,810) 36,760 620 140,940 0 1,443,050	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 38,610 38,610 146,940 1,457,990	1,191,700 (2,880,730) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3)	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration	TROLLABLE II 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 135,690  TOTA 1,097,590 (2,300) (2,300) 7,540 37,360 (46,680) 80,160 (10) 1,389,330 192,030	(2,300,610) 3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 124,110 40 1,265,510 203,460	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590	(2,322,970)  0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,050) (2,050) (2,050) (5,930) 35,050 127,310 (30) 1,428,400 192,030	(2,336,750)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,190,680 (2,800) (1,620) (1,620) (5,810) 36,760 140,940 0 1,443,050 193,860	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 10 146,940 10 1,457,990 195,090	1,191,700 (2,800) (1,290) (5,620) 40,460 80 152,790 01,473,430 196,550
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) 1,304,269 16,974 30,599	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning	TROLLABLE I 0 0 0 0 112,130 0 112,130 0 0 23,560 0 0 135,690  TOTAI 1,097,590 (2,300) 410 7,540 37,360 (46,680) (46,680) (10) 1,389,330 192,030 30,410	(2,300,610)  3UDGETS - AS 0 0 0 108,690 0 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 124,110 40 1,265,510 203,460 30,140	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590 30,160	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,800) (2,050) (5,930) 35,060 590 127,310 (30) 1,428,400 192,030 30,170	(2,336,750)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,190,680 (2,800) (1,620) (5,810) 36,760 620 140,940 0 1,443,050 193,860 30,180	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 600 146,940 1457,990 195,090 30,210	1,191,700 (2,800) (1,290) (5,620) 40,460 80 01,473,430 196,550 30,250
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) 1,304,269 166,974 30,599 11,638	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT	TROLLABLE II  0 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTAL 1,975,590 (2,300) 410 7,540 37,360 (46,680) 80,160 80,160 (46,680) 80,160 1,389,330 192,030 30,410 6,230	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,770) (390) (5,770) 47,260 31,160 124,110 203,460 1,265,510 203,460 30,140 (9,070)	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590 30,160 (2,830)	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,050) (5,930) (2,050) (5,930) 127,310 (30) 1,428,400 192,030 30,170 (2,730)	(2,336,750)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,359,450)  0 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 38,610 146,940 1,457,990 145,090 14,57990 195,090 30,210 (1,620)	1,191,700 (2,880,730) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) (3) 1,304,269 166,974 30,599 11,638 9,096	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety	TROLLABLE II 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 135,690  TOTA 1,097,590 (2,300) (2,300) (4,680) 410 7,540 37,360 (46,680) 80,160 (10) 1,389,330	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 143,610  LBUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 124,110 40 1,265,510 203,460 30,140 (9,070) 280	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590 30,160 (2,830) 4,830	(2,322,970)  0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,050) (5,930) 35,050 (2,050) (5,930) 35,050 127,310 (30) 1,428,400 1,428	(2,336,750)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,190,680 (2,800) (1,620) (5,810) 36,760 20 140,940 0 1,443,050 193,860 30,180 (1,790) 5,050	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 10 146,940 10 1,457,990 195,090 30,210 (1,620) 5,090	1,191,700 (2,800) (1,290) (1,250) (1,2
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 13,151 139,906 (3) 1,304,269 166,974 30,599 11,638 9,098 9,098 27,154	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team	TROLLABLE I 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 135,690  TOTAl 1,097,590 (2,300) 410 7,540 37,360 (46,680) (10) 1,389,330 192,030 192,030 192,030 192,030 195,070	(2,300,610)  3UDGETS - AS 0 0 0 108,690 0 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 124,110 40 1,265,510 203,460 30,140 (9,070) (9,070) 280 46,870	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590 30,160 (2,830) 4,830 8,140	(2,322,970)  0 0 0 0 0 73,700 0 0 32,800 0 0 106,500  1,190,150 (2,800) (2,800) (2,800) (2,800) (2,800) 127,310 (30) 1,428,400 192,030 30,170 (2,730) 4,960 8,000	(2,336,750)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,190,680 (2,800) (1,620) (5,810) 36,760 620 140,940 0 1,443,050 193,860 30,180 (1,790) 5,050 8,030	(2,359,450)  0 0 0 0 0 73,040 0 0 27,660 0 0 100,700  1,191,130 (2,800) (1,430) (5,740) 38,610 600 146,940 10 1,457,990 195,090 30,210 (1,620) 5,090 8,030	(2,382,730)  0 0 0 0 0 73,040 0 27,660 0 0 1,191,700 (2,800) (1,290) (5,620) 40,460 80 152,790 0 1,473,430 196,550 30,250 (1,220) 5,090 8,050
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) 1,304,269 166,974 30,599 11,638 9,096 27,154 528,074	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members	TROLLABLE II  0 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTAL 1,997,590 (2,300) 410 7,540 37,360 3(46,680) 80,160 (46,680) 80,160 (46,680) 80,160 (46,680) 80,160 1,389,330 192,030 192,030 192,030 100 15,070 543,790	(2,300,610) 3UDGETS - AS 0 0 0 0 108,690 0 34,920 0 0 143,610 L BUDGETS 1,164,520 (10,7710) (390) (5,770) 47,260 31,160 124,110 203,460 1,265,510 203,460 30,140 (9,070) 280 46,870 506,310	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590 30,160 (2,830) 4,830 4,830 8,140 514,710	1,190,150 (2,000) (2,0	(2,336,750)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,191,130 (2,800) (1,430) (5,740) 38,610 146,940 1,457,990 195,090 1,457,990 195,090 30,210 (1,620) 5,090 8,030 533,500	1,191,700 (2,382,730) 0 0 0 0 73,040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
724,724 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) 1,304,269 166,974 30,599 11,638 9,096 27,154 528,074 8,624	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Servicing of Council Meetings Support Services Indicate Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning	TROLLABLE II 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTA 1,097,590 (2,300) 410 7,540 37,360 (46,680) 80,160 (10) 1,389,330 192,030 30,410 6,230 30,410 6,230 15,070 543,790 13,610	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 143,610  LBUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 124,110 40 1,265,510 203,460 30,140 (9,070) 280 46,870 506,310 10,310	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 (20) 1,382,570 273,590 30,160 (2,830) 4,830 8,140 514,770 10,110	(2,322,970)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,336,750)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,191,130 (5,740) 146,940 10 1,457,990 195,090 30,210 (1,620) 5,090 8,030 533,500 10,270	1,191,700 0,0 0,0 0,0 0,0 0,0 0,0 0,0
163,822 0 0 0 0 0 0 (1,070,745) 0 0 (809,993) 0 0 0 (1,880,738) 724,724 (13,147) 4,666 1,490 85,187 18,151 139,906 (3) 1,304,269 166,974 30,599 11,638 9,096 27,154 528,074 8624 105,808	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral	TROLLABLE II 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTAI 1,097,590 (2,300) (2,300) 1,389,330 (46,680) 1,389,330 192,030 30,410 6,230 15,070 543,790 15,070 543,790 11,070 543,790 11,070 543,790 11,070 543,790 11,070 543,790	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 31,160 124,110 40 1,265,710 40 1,264,510 203,460 30,144 (9,070) 10,0310 10,310 101,310	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 (20) 1,382,570 (20) 1,382,570 273,590 30,160 (2,830) 4,830 8,140 514,710 10,110 102,060	(2,322,970)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,336,750)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,359,450)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,382,730)  0 0 0 0 0 0 73,040 0 0 27,660 0 0 0 100,700  1,191,700 (2,800) (1,290) (5,620) 40,460 152,790 0 1,473,430 196,550 30,250 (1,220) 5,090 8,050 539,000 10,310 105,500
724,724 (13,147) 4,666 1,490 13,04,269 166,974 30,599 11,638 9,096 27,154 528,074 8,624 105,808 2,414	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Senior Management Team Members Senior Management Team Members Twinning Civic Services & Mayoral Procurement	TROLLABLE II  0 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTAL 1,997,590 (2,300) 410 7,540 37,360 37,360 38,160 (46,680) 80,160 (46,680) 80,160 1,389,330 192,030 10 1,389,330 192,030 10 15,070 543,790 13,610 106,910	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 34,920 0 0 143,610  L BUDGETS 1,164,520 (10,7710) (390) (5,770) 47,260 31,160 124,110 203,460 200,140 (9,070) 280 46,870 506,310 10,310 10,310 101,310	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 32,800 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 590 109,670 273,590 109,670 273,590 30,160 (2,830) 4,830 4,830 8,140 514,710 10,110 102,060 (10)	(2,322,970)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,190,680 (2,800) (1,620) (5,810) (1,620) (1,6	1,191,130 (2,800) (1,430) (5,740) 38,610 146,940 145,509 10,270 104,550 104,550	1,191,700 0,0 0,0 0,0 0,0 0,0 0,0 0,0
724,724 (13,147) 4,666 1,490 13,04,269 166,974 30,599 11,638 9,096 27,154 528,074 8,624 105,808 2,414	Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral Procurement TOTAL ASSET CHARGES  Financial Services Concessionary Travel HR & Payroll Members/Employees Development Legal Services Servicing of Council Meetings Support Services Audit & Standards Overview & Scrutiny Elections & Electoral Registration Emergency Planning ICT Corporate Health & Safety Senior Management Team Members Twinning Civic Services & Mayoral	TROLLABLE II 0 0 0 0 112,130 0 0 112,130 0 0 23,560 0 0 0 135,690  TOTAI 1,097,590 (2,300) (2,300) 1,389,330 (46,680) 1,389,330 192,030 30,410 6,230 15,070 543,790 15,070 543,790 11,070 543,790 11,070 543,790 11,070 543,790 11,070 543,790	(2,300,610)  3UDGETS - AS 0 0 0 0 108,690 0 0 34,920 0 0 0 143,610  L BUDGETS 1,164,520 (10,710) (390) (5,770) 47,260 31,160 31,160 124,110 40 1,265,710 40 1,264,510 203,460 30,144 (9,070) 10,0310 10,310 101,310	(2,294,630)  SSET CHARGES  0 0 0 0 0 0 0 0 62,440 0 0 32,800 0 0 0 0 0 95,240  1,157,660 (2,800) (2,100) (5,670) 32,340 (20) 1,382,570 (20) 1,382,570 273,590 30,160 (2,830) 4,830 8,140 514,710 10,110 102,060	(2,322,970)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,336,750)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,359,450)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,382,730 0 0 0 0 0 73,040 0 0 0 0 0 0 0 0 0 0 0 0 0

2013/14 Actual		2014	1/15 Probable	2015/16 Original	2016/17 Original	2017/18 Original	2018/19	2019/20 Original
£		Original £	£	£	£	£	Original £	£
			AMME AREA AL SERVICES					
	Accountancy - Cost Centres 0400/0401 & 0409							
399,194 659	Employee Expenses Transport Related Expenses	455,920 700	391,260 700	451,570 700	466,520 700	471,230 700	475,950 700	480,68 70
31,195	Supplies and Services	35,300	40,490	35,740	36,410	37,090	37,800	38,53
46,670 <b>477,718</b>	Agency and Contracted Services - PPP  Net Controllable	48,140 540,060	48,140 480,590	49,210 537,220	50,300 553,930	50,880 <b>559,900</b>	51,450 565,900	52,02 <b>571,93</b>
96,274	Central and Departmental Support	108,580	107,240	117,040	119,790	120,750	122,120	123,53
(533,428) 40,564	Rechargeable Income Net	(649,660) (1,020)	(558,730) <b>29,100</b>	(643,260) 11,000	(662,460) 11,260	(668,690) 11,960	(675,420) <b>12,600</b>	(682,110 <b>13.35</b>
40,304	Insurance - Cost Centres 0411	(1,020)	23,100	11,000	11,200	,	.2,000	,
26,338	Employee Expenses	24,540	24,730	25,680	26,060	26,340	26,620	26,90
21 977	Transport Related Expenses Supplies and Services	100 1,940	100 1,940	100 1,940	100 1,940	100 1,940	100 1,940	10 1,94
27,336	Net Controllable	26,580	26,770	27,720	28,100	28,380	28,660	28,94
11,082 (36,085)	Central and Departmental Support Rechargeable Income	20,580 (47,720)	9,100 (35,870)	22,530 (50,250)	23,200 (51,300)	23,390 (51,770)	23,660 (52,320)	23,93 (52,870
2,333	Net	(560)	(33,870)	0	0	0	0	(32,07
	Corporate Financial Expenses & Pension Backfund	ing - Cost Cent	tres 0410 & 04	<u>12</u>				
476,645 110,908	Employee Expenses Supplies and Services	1,134,830 120,210	1,179,290 109,000	1,184,400 122,480	1,216,810 123,110	1,216,810 123,750	1,216,810 124,400	1,216,81 125,06
587,553	Net Controllable	1,255,040	1,288,290	1,306,880	1,339,920	1,340,560	1,341,210	1,341,87
180,981 (110,087)	Central and Departmental Support	(60,270)	(67,090)	(60,790)	(60,790) (123,110)	(60,790) (123,750)	(60,790) (124,400)	(60,790 (125,060
658,447	Rechargeable Income Net	(118,820) 1,075,950	(109,000) <b>1,112,200</b>	(122,480) 1,123,610	1,156,020	1,156,020	1,156,020	1,156,02
	Transport Pensions - Cost Centres 0472							
23,380	Employee Expenses	23,220	23,220	23,050	22,870	22,700	22,510	22,33
23,380 23,380	Net Controllable Net	23,220 23,220	23,220 23,220	23,050 23,050	22,870 22,870	22,700 22,700	22,510 22,510	22,33 22,33
724,724	TOTAL FINANCIAL SERVICES	1,097,590	1,164,520	1,157,660	1,190,150	1,190,680	1,191,130	1,191,700
124,124	TOTAL FINANCIAL SERVICES	1,097,590	1,104,520	1,137,000	1,190,100	1,130,000	1,191,130	1,131,700
0040/44		201	1/45	0045/40	004047	004740	004040	0040/00
2013/14 Actual		2014 Original	Probable	2015/16 Original	2016/17 Original	2017/18 Original	2018/19 Original	2019/20 Original
£		£	£	£	£	£	£	£
			AMME AREA DNARY TRAVE	<u>:L</u>				
	Concessionary Travel - Cost Centre 0473							
(12.147)	Supplies and Services	500 (2,800)	(10.710)	0 (2,800)	0 (2,800)	0 (2,800)	0 (2,800)	(2,800
(13,147) (13,147)	Net Controllable	(2,300)	(10,710) (10,710)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800
(13,147)	Net	(2,300)	(10,710)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800
(13,147)	TOTAL CONCESSIONARY TRAVEL	(2,300)	(10,710)					
(13,147)	TOTAL CONCESSIONART TRAVEL	(2,300)		(2.900)	(2.900)	(2.900)	(2.900)	
2013/14			(10,110)	(2,800)	(2,800)	(2,800)	(2,800)	(2,800
		2014	1/15	2015/16	2016/17	2017/18	2018/19	2019/20
Actual		2014 Original £						
Actual		Original £ PROGRA	1/15 Probable £	2015/16 Original	2016/17 Original	2017/18 Original	2018/19 Original	2019/20 Original
Actual	HD & Bauroll Cost Control 0409/0426/0440	Original £ PROGRA	4/15 Probable £	2015/16 Original	2016/17 Original	2017/18 Original	2018/19 Original	2019/20 Original
Actual £ 52,690	HR & Payroll - Cost Centres 0408/0436/0440 Supplies and Services	Original £ PROGRA HR & I	4/15 Probable £ MME AREA PAYROLL 52,320	2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
Actual £ 52,690 265,393	Supplies and Services Agency and Contracted Services - PPP	Original £ PROGRA HR & I  42,320 267,150	4/15 Probable £ NMME AREA PAYROLL	2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £
Actual £ 52,690 265,393	Supplies and Services Agency and Contracted Services - PPP Controllable Income	Original £ PROGRA HR & I	4/15 Probable £ MME AREA PAYROLL 52,320	2015/16 Original £	2016/17 Original £	2017/18 Original £	2018/19 Original £	2019/20 Original £ 54,31 280,41
52,690 265,393 (564) 317,519 57,643	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240	1/15 Probable £  1MME AREA 2AYROLL  52,320 267,150 319,470 61,280	2015/16 Original £ 52,690 268,030 320,720 58,590	2016/17 Original £ 53,080 271,140 324,220 59,730	2017/18 Original £ 53,480 274,230 327,710 60,290	2018/19 Original £ 53,890 277,320 331,210 60,840	2019/20 Original £ 54,31 280,41 334,72 61,37
52,690 265,393 (564) 317,519	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable	Original £ PROGRA HR & I  42,320 267,150 0 309,470	1/15 Probable £ MMME AREA PAYROLL 52,320 267,150 319,470	2015/16 Original £ 52,690 268,030 320,720	2016/17 Original £ 53,080 271,140	2017/18 Original £ 53,480 274,230	2018/19 Original £ 53,890 277,320	2019/20 Original £ 54,31 280,41 334,72 61,37 (397,380
52,690 265,393 (564) 317,519 57,643 (370,496)	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300)	#/15 Probable £ MME AREA PAYROLL 52,320 267,150 319,470 61,280 (381,140)	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410)	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480)	2019/20 Original £ 54,31 280,41 334,72 61,37( (397,38) (1,29)
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410	#/15 Probable £ #MME AREA PAYROLL  52,320 267,150  319,470 61,280 (381,140) (390)	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100)	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430)	2019/20 Original £ 54,31 280,41 334,72 61,37 (397,380 (1,290
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410	#/15 Probable £ #MME AREA PAYROLL  52,320 267,150  319,470 61,280 (381,140) (390)	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100)	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430)	2019/20 Original £ 54,31 280,41 334,72 61,37( (397,38)
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net	Original £ PROGRAME	#/15 Probable £ #MME AREA PAYROLL  52,320 267,150  319,470 61,280 (381,140) (390)  (390)  #/15 Probable £	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100)	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) (2,050)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) (1,620)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) (1,430)	2019/20 Original £ 54,31 280,41 334,72 61,37( (397,38( (1,290)) (1,290)
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net TOTAL HR & PAYROLL	Original £ PROGRAME	#/15 Probable £ #MME AREA  52,320 267,150  319,470 61,280 (381,140) (390)  (390)  #/15 Probable £	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100)	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) (2,050)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) (1,620)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) (1,430)	2019/20 Original £ 54,31 280,4' 334,72 61,37' (397,38 (1,29) (1,29) 2019/20 Original
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net  TOTAL HR & PAYROLL  MET	Original £ PROGRA HR & I  42,320 267,150 0 0 309,470 63,240 (372,300) 410  2014 Original £ PROGRA	#/15 Probable £ #MME AREA  52,320 267,150  319,470 61,280 (381,140) (390)  (390)  #/15 Probable £	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100)	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) (2,050)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) (1,620)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) (1,430)	2019/20 Original £ 54,31 280,4' 334,72 61,37' (397,38 (1,29) (1,29) 2019/20 Original
52,690 265,393 317,519 57,643 (370,496) 4,666  2013/14 Actual £	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net TOTAL HR & PAYROLL  Members/Employee Development 0438/0477 Supplies and Services	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410  410  Original £ PROGRA MBERS/EMPLC	#/15 Probable £ #MME AREA 24YROLL  52,320 267,150  319,470 61,280 (381,140) (390)  (390)  #/15 Probable £ #MME AREA YEES DEVEL  42,570	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100) 2015/16 Original £	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) 2016/17 Original £	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) (1,620) 2017/18 Original £	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) (1,430) 2018/19 Original £	2019/20 Original £ 54,31 280,41 334,72 61,37( (397,38) (1,29) (1,29) 2019/20 Original £
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666 4,666  2013/14 Actual £	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net  TOTAL HR & PAYROLL  MET  Members/Employee Development 0438/0477 Supplies and Services Agency and Contracted Services - PPP	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410  410  2014 Original £ PROGRA MBERS/EMPLC  10,570 57,860	#/15 Probable £ #MME AREA 2AYROLL  52,320 267,150  319,470 61,280 (381,140) (390)  (390)  #/15 Probable £ #MME AREA PYEES DEVEL  42,570 57,860	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100) 2015/16 Original £	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) (2,050) 2016/17 Original £	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) (1,620) 2017/18 Original £	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) (1,430) 2018/19 Original £	2019/20 Original £ 54,31 280,41 334,72 61,37( (397,38) (1,29) (1,29) 2019/20 Original £
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666 4,666  2013/14 Actual £ 2,615 54,777 57,392	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net  TOTAL HR & PAYROLL  Members/Employee Development 0438/0477 Supplies and Services Agency and Contracted Services - PPP Net Controllable	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410  410  Original £ PROGRA MBERS/EMPLC  10,570 57,860 68,430	#/15 Probable £ #MME AREA PAYROLL  52,320 267,150  319,470 61,280 (381,140) (390)  #/15 Probable £ #MME AREA PYEES DEVEL  42,570 57,860 100,430	2015/16 Original £ 52,690 268,030 320,720 58,590 (2,100) (2,100) (2,100) 2015/16 Original £	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) (2,050) 2016/17 Original £	2017/18 Original £ 53,480 274,230 327,710 60,290 (1,620) (1,620) 2017/18 Original £	2018/19 Original £ 53,890 277,320 331,210 60,840 (1,430) (1,430) 2018/19 Original £	2019/20 Original £ 54,31 280,41 334,72 61,37 (397,381 (1,29) 2019/20 Original £
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666  4,666  2013/14 Actual £  2,615 54,777 57,392 2,851 (81,753)	Supplies and Services Agency and Contracted Services - PPP Controllable Income  Net Controllable Central and Departmental Support Recharge Income Net  TOTAL HR & PAYROLL  Members/Employee Development 0438/0477 Supplies and Services Agency and Contracted Services - PPP Net Controllable Central and Departmental Support Recharge Income	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410  410  2014 Original £ PROGRA MBERS/EMPLC  10,570 57,860 68,430 28,310 (89,200)	#/15 Probable £ #MME AREA 2AYROLL  52,320 267,150  319,470 61,280 (381,140) (390)  4/15 Probable £ #MME AREA PYEES DEVEL  42,570 57,860 100,430 18,140 (124,340)	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100) 2015/16 Original £ 0PMENT	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) 2016/17 Original £ 10,570 62,200 72,770 18,810 (97,510)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) 2017/18 Original £ 10,570 62,200 72,770 18,960 (97,540)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) 2018/19 Original £	2019/20 Original £ 54,31 280,41 334,72 61,37(397,38(1,29) (1,29) 2019/20 Original £ 10,577 62,200 72,777 19,277(97,666)
52,690 265,393 317,519 57,643 (370,496) 4,666  2013/14 Actual £  2,615 54,777 57,392 25,851	Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Recharge Income Net  TOTAL HR & PAYROLL  Members/Employee Development 0438/0477 Supplies and Services Agency and Contracted Services - PPP Net Controllable Central and Departmental Support	Original £ PROGRAME	#/15 Probable £ MME AREA PAYROLL  52,320 267,150  319,470 61,280 (381,140) (390)  4/15 Probable £ Probable £ MME AREA PYEES DEVEL  42,570 57,860 100,430 18,140	2015/16 Original £ 52,690 268,030 320,720 58,590 (2,100) (2,100) 2015/16 Original £ 0PMENT	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) 2016/17 Original £	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) (1,620) 2017/18 Original £ 10,570 62,200 72,770 18,960	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) (1,430) 2018/19 Original £	2019/20 Original £ 54,31 280,41 334,72 61,37 (397,384 (1,290 (1,290 Original
52,690 265,393 (564) 317,519 57,643 (370,496) 4,666  4,666  2013/14 Actual £  2,615 54,777 57,392 2,5851 (81,753)	Supplies and Services Agency and Contracted Services - PPP Controllable Income  Net Controllable Central and Departmental Support Recharge Income Net  TOTAL HR & PAYROLL  Members/Employee Development 0438/0477 Supplies and Services Agency and Contracted Services - PPP Net Controllable Central and Departmental Support Recharge Income	Original £ PROGRA HR & I  42,320 267,150 0 309,470 63,240 (372,300) 410  410  2014 Original £ PROGRA MBERS/EMPLC  10,570 57,860 68,430 28,310 (89,200)	#/15 Probable £ #MME AREA 2AYROLL  52,320 267,150  319,470 61,280 (381,140) (390)  4/15 Probable £ #MME AREA PYEES DEVEL  42,570 57,860 100,430 18,140 (124,340)	2015/16 Original £ 52,690 268,030 320,720 58,590 (381,410) (2,100) (2,100) 2015/16 Original £ 0PMENT	2016/17 Original £ 53,080 271,140 324,220 59,730 (386,000) (2,050) 2016/17 Original £ 10,570 62,200 72,770 18,810 (97,510)	2017/18 Original £ 53,480 274,230 327,710 60,290 (389,620) (1,620) 2017/18 Original £ 10,570 62,200 72,770 18,960 (97,540)	2018/19 Original £ 53,890 277,320 331,210 60,840 (393,480) (1,430) 2018/19 Original £	2019/20 Original £ 54,31 280,41 334,72 61,37 (397,38 (1,29 2019/20 Original £ 10,57 62,20 72,77 19,277 19,277 (97,66

2013/14		2014		2015/16	2016/17	2017/18	2018/19	2019/20
Actual £		Original	Probable £	Original	Original £	Original	Original	Original
L		£ BBOGB/	AMME AREA	£	L	£	£	£
			SERVICES					
			02					
	Legal Services - Cost Centres 0427/0429/0431/0433							
336,882	Employee Expenses	401,710	372,030	321,350	332,420	336,350	339,750	343,150
867	Transport Related Expenses	810	510	510	510	510	510	510
89,403	Supplies and Services	65,200	78,610	68,340	69,150	69,990	70,850	71,730
64,383	Agency and Contracted Services - PPP	66,140	66,140	67,500	68,880	69,670	70,450	71,240
(119,286)	Income	(114,820)	(122,820)	(114,820)	(114,820)	(114,820)	(114,820)	(114,820)
<b>372,249</b> 139,213	Net Controllable Central and Departmental Support	419,040 145,920	<b>394,470</b> 123,830	342,880 123,550	<b>356,140</b> 126,680	<b>361,700</b> 127,910	<b>366,740</b> 129,400	<b>371,810</b> 130,910
(426,275)	Rechargeable Income	(527,600)	(471,040)	(434,090)	(447,760)	(452,850)	(457,530)	(462,260)
85,187	Net	37,360	47,260	32,340	35,060	36,760	38,610	40,460
,			,	,				,
85,187	TOTAL LEGAL SERVICES	37,360	47,260	32,340	35,060	36,760	38,610	40,460
		, , , , ,			"	111		, i
0010111						2017/10		0010100
2013/14		2014		2015/16	2016/17	2017/18	2018/19	2019/20
Actual £		Original £	Probable £	Original £	Original £	Original £	Original £	Original £
L			AMME AREA	£	L	L	L	L
	91	RVICING OF		TINGS				
	<u>31</u>	EKVICING OF	COUNCIL MEL	TINGS				
000 00	Servicing of Council Meetings - Cost Centre 0417	400	405.010	404.005	100 100	470	474.050	470 50-
209,024	Employee Expenses	168,820	195,040	161,020	169,490	173,110	174,850	176,590
327 26,147	Transport Related Expenses Supplies and Services	200 15,770	200 19,480	200 19,740	200 20,010	200 20,290	200 20,580	200 20,880
25,147	Net Controllable	184,790	214,720	180,960	189,700	193,600	195,630	197,670
27,597	Central and Departmental Support	30,100	32,090	32,620	33,340	33,490	33,850	34,230
(244,944)	Rechargeable Income	(261,570)	(215,650)	(212,990)	(222,450)	(226,470)	(228,880)	(231,820)
18,151	Net	(46,680)	31,160	590	590	620	600	80
18,151	TOTAL COUNCIL MEETINGS	(46,680)	31,160	590	590	620	600	80
					1		111	
2013/14		2014		2015/16	2016/17	2017/18	2018/19	2019/20
Actual £		Original £	Probable £	Original £	Original £	Original £	Original £	Original £
L			AMME AREA	£	L	L	L	L
			RT SERVICES					
		<u> </u>						
	C Cambre 044010500104401044							
1	Support Services- Cost Centres 0418/0566/0442/044	3-0446/0441/04	I51/0478					
343,445	Support Services- Cost Centres 0418/0566/0442/044 Employee Expenses	3-0446/0441/04 330,120	321,690	301,070	309,980	325,220	328,440	331,690
343,445 2,226				301,070 660	309,980 660	325,220 660	328,440 660	331,690 660
2,226 333,735	Employee Expenses	330,120	321,690 890 324,050	660 327,050	660 345,340	660 347,340	660 358,620	660 370,640
2,226 333,735 24,286	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services	330,120 3,250 342,190 8,300	321,690 890 324,050 8,800	327,050 6,700	660 345,340 6,700	660 347,340 6,700	660 358,620 6,700	660 370,640 6,700
2,226 333,735 24,286 326,202	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP	330,120 3,250 342,190 8,300 317,760	321,690 890 324,050 8,800 317,960	327,050 6,700 296,060	660 345,340 6,700 285,040	660 347,340 6,700 288,180	660 358,620 6,700 291,310	660 370,640 6,700 294,470
2,226 333,735 24,286 326,202 (96,377)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income	330,120 3,250 342,190 8,300 317,760 (154,910)	321,690 890 324,050 8,800 317,960 (143,840)	660 327,050 6,700 296,060 (144,100)	660 345,340 6,700 285,040 (144,100)	660 347,340 6,700 288,180 (144,100)	660 358,620 6,700 291,310 (144,100)	660 370,640 6,700 294,470 (144,100)
2,226 333,735 24,286 326,202 (96,377) <b>933,517</b>	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710	321,690 890 324,050 8,800 317,960 (143,840) <b>829,550</b>	660 327,050 6,700 296,060 (144,100) 787,440	660 345,340 6,700 285,040 (144,100) <b>803,620</b>	660 347,340 6,700 288,180 (144,100) <b>824,000</b>	660 358,620 6,700 291,310 (144,100) <b>841,630</b>	660 370,640 6,700 294,470 (144,100) <b>860,060</b>
2,226 333,735 24,286 326,202 (96,377) <b>933,517</b> 165,388	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840	321,690 890 324,050 8,800 317,960 (143,840) <b>829,550</b> 158,910	660 327,050 6,700 296,060 (144,100) 787,440 154,430	660 345,340 6,700 285,040 (144,100) <b>803,620</b> 157,660	660 347,340 6,700 288,180 (144,100) <b>824,000</b> 159,300	660 358,620 6,700 291,310 (144,100) <b>841,630</b> 161,520	660 370,640 6,700 294,470 (144,100) <b>860,060</b> 163,860
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130	321,690 890 324,050 8,800 317,960 (143,840) <b>829,550</b> 158,910 108,690	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440	660 345,340 6,700 285,040 (144,100) <b>803,620</b> 157,660 73,700	660 347,340 6,700 288,180 (144,100) <b>824,000</b> 159,300 73,040	660 358,620 6,700 291,310 (144,100) <b>841,630</b> 161,520 73,040	660 370,640 6,700 294,470 (144,100) <b>860,060</b> 163,860 73,040
2,226 333,735 24,286 326,202 (96,377) <b>933,517</b> 165,388 (1,070,745) 111,746	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income  Net Controllable Central and Departmental Support Asset Charges Rechargeable Income	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520)	321,690 890 324,050 8,800 317,960 (143,840) <b>829,550</b> 158,910 108,690 (973,040)	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670)	660 347,340 6,700 288,180 (144,100) <b>824,000</b> 159,300 73,040 (915,400)	660 358,620 6,700 291,310 (144,100) <b>841,630</b> 161,520	660 370,640 6,700 294,470 (144,100) <b>860,060</b> 163,860 73,040 (944,170)
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130	321,690 890 324,050 8,800 317,960 (143,840) <b>829,550</b> 158,910 108,690	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440	660 345,340 6,700 285,040 (144,100) <b>803,620</b> 157,660 73,700	660 347,340 6,700 288,180 (144,100) <b>824,000</b> 159,300 73,040	660 358,620 6,700 291,310 (144,100) <b>841,630</b> 161,520 73,040 (929,250)	660 370,640 6,700 294,470 (144,100) <b>860,060</b> 163,860 73,040
2,226 333,735 24,286 326,202 (96,377) <b>933,517</b> 165,388 (1,070,745) 111,746	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income  Net Controllable Central and Departmental Support Asset Charges Rechargeable Income	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520)	321,690 890 324,050 8,800 317,960 (143,840) <b>829,550</b> 158,910 108,690 (973,040)	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670)	660 347,340 6,700 288,180 (144,100) <b>824,000</b> 159,300 73,040 (915,400)	660 358,620 6,700 291,310 (144,100) <b>841,630</b> 161,520 73,040 (929,250)	660 370,640 6,700 294,470 (144,100) <b>860,060</b> 163,860 73,040 (944,170)
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040)	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670	660 345,340 6,700 285,040 (144,100) <b>803,620</b> 157,660 73,700 (907,670) <b>127,310</b>	660 347,340 6,700 288,180 (144,100) <b>824,000</b> 159,300 73,040 (915,400) <b>140,940</b>	660 358,620 6,700 291,310 (144,100) <b>841,630</b> 161,520 73,040 (929,250) <b>146,940</b>	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,540) 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940 2017/18	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940 2018/19	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790 152,790
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940 140,940	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940 146,940	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790 152,790 2019/20 Original
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110 124,110	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,540) 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940 2017/18	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940 2018/19	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790 152,790
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940 140,940	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940 146,940	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790 152,790 2019/20 Original
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110 124,110 4/15 Probable £	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940 140,940	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940 146,940	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790 152,790 2019/20 Original
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160 80,160	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110 124,110 4/15 Probable £	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940 140,940	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940 146,940	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790 152,790 2019/20 Original
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201- Original £ PROGRA AUDIT &: 159,870	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  4/15 Probable £ AMME AREA STANDARDS	660 327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,540) 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  80,160  201 Original £ PROGR/ AUDIT & 159,870 155,870	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110 124,110 4/15 Probable £ AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,486 (147,489)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/AUDIT &: 159,870 (155,880)	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £  AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,880 (160,910)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750 (165,750)
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  80,160  201 Original £ PROGR/ AUDIT & 159,870 155,870	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110 124,110 4/15 Probable £ AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750
2,226 33,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,488 (147,489) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/ AUDIT & 159,870 159,870 (159,880) (10)	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,880 (160,910) (30)	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 162,490 (162,490) 0	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 (154,100) 10	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  152,790  2019/20 Original £  165,750 165,750 (165,750) 0
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,486 (147,489)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/AUDIT &: 159,870 (155,880)	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £  AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,880 (160,910)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  152,790  2019/20 Original £  165,750 165,750 (165,750) 0
2,226 33,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,488 (147,489) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/ AUDIT & 159,870 159,870 (159,880) (10)	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670 109,670 2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,880 (160,910) (30)	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 162,490 (162,490) 0	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 (154,100) 10	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  152,790  2019/20 Original £  165,750 165,750 (165,750) 0
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,486 (147,489) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/ AUDIT & 159,870 159,870 (159,880) (10)	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40  40	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  (20)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £ 160,880 160,880 (160,910) (30)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £ 162,490 162,490 0 0	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 (154,100) 10	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750 0 0
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £ 147,486 147,489 (147,489) (3) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  2010 Original £ PROGR/AUDIT & 159,870 (159,880) (10) (10)  Coriginal	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 157,710 (157,670) 40  4/15 Probable	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £ 159,290 159,290 (159,310) (20)  (20)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original 60,880 (160,910) (30)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 10  10	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £  165,750 0 0  2019/20 Original
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,486 (147,489) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGRA AUDIT & 159,870 (159,880) (10) (10)  Coriginal £ 2014 Coriginal £	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40  40  4/15 Probable £	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  (20)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £ 160,880 160,880 (160,910) (30)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £ 162,490 162,490 0 0	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 (164,100) 10  10	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750 0 0
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £ 147,486 147,489 (147,489) (3) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGR/ AUDIT & 159,870 (159,880) (10) (10)  Coriginal £ PROGR/	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  4/15 Probable £  AMME AREA \$TANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  (20)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original 60,880 (160,910) (30)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 10  10	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £  165,750 0 0  2019/20 Original
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £ 147,486 147,489 (147,489) (3) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGR/ AUDIT & 159,870 (159,880) (10) (10)  Coriginal £ PROGR/	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40  40  4/15 Probable £	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  (20)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original 60,880 (160,910) (30)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 10  10	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £  2019/20 Original Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £ 147,486 147,489 (147,489) (3) (3)	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net TOTAL AUDIT & STANDARDS	330,120 3,250 3,250 342,190 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  201- Original £ PROGR/AUDIT &: 159,870 159,870 (159,880) (10) (10)  Coriginal £ PROGR/OVERVIEW	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  4/15 Probable £  AMME AREA \$TANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  (20)	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original 60,880 (160,910) (30)	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 10  10	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £  2019/20 Original Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal Coriginal
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,488) (3) (3)  2013/14 Actual £	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS	330,120 3,250 3,250 342,190 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGR/AUDIT & 159,870 (159,880) (10) (10)  2014 Original £ PROGR/OVERVIEV	321,690 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £  MMME AREA Y & SCRUTINN	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  (20)  2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £ 160,880 160,880 (160,910) (30) (30)  2016/17 Original £	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 (162,490) 0  2017/18 Original £	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 (164,100) 10  10  2018/19 Original £	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750 0 0  2019/20 Original £
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 (147,489) (3) (3)  2013/14 Actual £	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGRA AUDIT & 159,870 (159,880) (10) (10)  2016 Criginal £ PROGRA AUDIT & 38,630	321,690 890 890 324,050 8,800 317,960 143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40  4/15 Probable £ AMME AREA STANDARDS  34,560	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,910) (30)  2016/17 Original £	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 162,490 0  0  2017/18 Original £  39,210	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 (164,100) 10  2018/19 Original £  39,610	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  2019/20 Original £  2019/20 Original £  40,020
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,489 (147,489) (3) (3)  2013/14 Actual £  37,755 254	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses Transport Related Expenses	330,120 3,250 3,250 342,190 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/AUDIT & 159,870 159,870 (159,880) (10) (10)  201 Original £ PROGR/OVERVIEW 38,630 200	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  4/15 Probable £ AMME AREA STANDARDS  4/15 Probable £ AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 159,310) (20)  2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (207,670) 127,310  127,310  2016/17 Original £  160,880 160,880 (160,910) (30)  2016/17 Original £	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 162,490 (162,490) 0  2017/18 Original £  39,210 200	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 10  10  2018/19 Original £  39,610 200	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  152,790  2019/20 Original £  2019/20 Original £  40,020 200
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 (147,489) (3) (3)  2013/14 Actual £	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses	330,120 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGRA AUDIT & 159,870 (159,880) (10) (10)  2016 Criginal £ PROGRA AUDIT & 38,630	321,690 890 890 324,050 8,800 317,960 143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 (157,670) 40  4/15 Probable £ AMME AREA STANDARDS  34,560	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,910) (30)  2016/17 Original £	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 162,490 0  0  2017/18 Original £  39,210	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 (164,100) 10  2018/19 Original £  39,610	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  2019/20 Original £  2019/20 Original £  2019/20 Original £  40,020
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,488) (3) (3)  2013/14 Actual £  37,755 254 412	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses Transport Related Expenses Supplies and Services	330,120 3,250 3,250 342,190 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  2014 Original £ PROGR/AUDIT & 159,870 (159,880) (10)  (10)  Coriginal £ PROGR/OVERVIEW 38,630 200 3,000	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  4/15 Probable £ 4/15 Probable £ AMME AREA V& SCRUTINY	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 109,670  109,670  2015/16 Original £  159,290 (159,310) (20)  2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,880 (160,910) (30) (30)  2016/17 Original £  38,810 200 3,000	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 162,490) 0  2017/18 Original £  39,210 200 3,000	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 (164,100) 10  2018/19 Original £  39,610 200 3,000	660 370,640 6,700 294,470 (144,100) 860,060 163,860 73,040 (944,170) 152,790  152,790  2019/20 Original £  165,750 165,750 0  2019/20 Original £  40,020 200 3,000
2,226 33,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 (147,489) (3)  (3)  2013/14 Actual £ 37,755 254 412 38,421	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable	330,120 3,250 3,250 342,190 8,300 317,760 (154,910) 846,710 175,840 112,130 (1,054,520) 80,160  201 Original £ PROGR/ AUDIT & 159,870 (159,880) (10) (10)  201 Original £ PROGR/ OVERVIEW 38,630 200 3,000 41,830	321,690 890 890 324,050 8,800 317,960 (143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £  AMME AREA V& SCRUTINY  34,560 200 1,500 36,260	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  2015/16 Original £	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 160,910) (30)  2016/17 Original £  38,810 200 3,000 42,010	660 347,340 6,770 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 0  2017/18 Original £  39,210 200 3,000 42,410	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 (164,100) 10  2018/19 Original £  39,610 200 3,000 42,810	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  2019/20 Original £  165,750 165,750 0  2019/20 Original £  40,020 200 3,000 43,220
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,488) (3) (3)  2013/14 Actual £ 37,755 254 412 38,421 1,265,848	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support	330,120 3,250 3,250 342,190 8,300 317,760 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  201/ Original £ PROGR/ AUDIT &  159,870 159,870 (10) (10)  Criginal £ PROGR/ OVERVIEV  38,630 200 3,000 41,830 1,347,500	321,690 890 890 324,050 8,800 317,960 143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 157,710 40 40  440  4415 Probable £ AMME AREA STANDARDS  457,710 40 40  415,670) 40 415,670) 40 415,670) 40 415 Probable £ AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  2015/16 Original £  37,680 200 3,000 40,880 1,341,690	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 (160,910) (30)  2016/17 Original £  38,810 200 3,000 42,010 1,386,390	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 0  2017/18 Original £  39,210 200 3,000 42,410 1,400,640	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 (154,100) 10  2018/19 Original £  39,610 200 3,000 42,810 1,415,180	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  152,790  2019/20 Original £  165,750 0 0  2019/20 Original £  40,020 200 3,000 43,220 1,430,210
2,226 333,735 24,286 326,202 (96,377) 933,517 165,388 (1,070,745) 111,746 139,906  2013/14 Actual £  147,486 147,488) (3) (3)  2013/14 Actual £ 37,755 254 412 38,421 1,265,848	Employee Expenses Transport Related Expenses Premises Related Expenses Supplies and Services Agency and Contracted Services - PPP Controllable Income Net Controllable Central and Departmental Support Asset Charges Rechargeable Income NET  TOTAL SUPPORT SERVICES  Audit & Standards - Cost Centre 0407 Supplies and Services Net Controllable Rechargeable Income Net  TOTAL AUDIT & STANDARDS  Overview & Scrutiny - Cost Centres 0437/0483/0432 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support	330,120 3,250 3,250 342,190 8,300 317,760 8,300 317,760 846,710 175,840 112,130 (1,054,520) 80,160  201/ Original £ PROGR/ AUDIT &  159,870 159,870 (10) (10)  Criginal £ PROGR/ OVERVIEV  38,630 200 3,000 41,830 1,347,500	321,690 890 890 324,050 8,800 317,960 143,840) 829,550 158,910 108,690 (973,040) 124,110  124,110  4/15 Probable £ AMME AREA STANDARDS  157,710 157,710 40 40  440  4415 Probable £ AMME AREA STANDARDS  457,710 40 40  415,670) 40 415,670) 40 415,670) 40 415 Probable £ AMME AREA STANDARDS	327,050 6,700 296,060 (144,100) 787,440 154,430 62,440 (894,640) 109,670  2015/16 Original £  159,290 (159,310) (20)  2015/16 Original £  37,680 200 3,000 40,880 1,341,690	660 345,340 6,700 285,040 (144,100) 803,620 157,660 73,700 (907,670) 127,310  2016/17 Original £  160,880 (160,910) (30)  2016/17 Original £  38,810 200 3,000 42,010 1,386,390	660 347,340 6,700 288,180 (144,100) 824,000 159,300 73,040 (915,400) 140,940  2017/18 Original £  162,490 0  2017/18 Original £  39,210 200 3,000 42,410 1,400,640	660 358,620 6,700 291,310 (144,100) 841,630 161,520 73,040 (929,250) 146,940  2018/19 Original £  164,110 164,110 (154,100) 10  2018/19 Original £  39,610 200 3,000 42,810 1,415,180	660 370,640 6,700 294,470 (144,100) 860,060 73,040 (944,170) 152,790  152,790  2019/20 Original £  165,750 0  2019/20 Original £  40,020 200 3,000 43,220 1,430,210

2013/14		2014		2015/16	2016/17	2017/18	2018/19	2019/20
Actual £		Original £	Probable £	Original £	Original £	Original £	Original £	Original £
L			MME AREA	£	L	L	L	L
	FIF	CTIONS & ELEC		TRATION				
	<u>Libi</u>	O HONO & ELLO	TORAL REGIC	- TIVATION				
	Elections & Electoral Registration - Cost Centres	0425/0426						
31,688	Employee Expenses	66,820	46,310	31,310	31,330	31,350	31,370	31,390
223	Transport Related Expenses							
50,866	Supplies and Services	31,840	52,890	138,390	52,890	52,890	52,890	52,890
(1,387)	Income	(500)	(500)	(500)	(500)	(500)	(500)	(500)
81,390	Net Controllable	98,160	98,700	169,200	83,720	83,740	83,760	83,780
85,584	Central and Departmental Support	93,870	104,760	104,390	108,310	110,120	111,330	112,770
166,974	Net	192,030	203,460	273,590	192,030	193,860	195,090	196,550
166,974	TOTAL ELECTIONS & ELECTORAL REG	192,030	203,460	273,590	192,030	193,860	195,090	196,550
2012/11		2014	14 E	2045/40	2040/47	2047/40	2040/40	2019/20
2013/14 Actual		2014 Original	Probable	2015/16 Original	2016/17 Original	2017/18 Original	2018/19 Original	Original
£		£	£	£	£	£	£	£
			MME AREA	~				
			Y PLANNING					
		LWILKGEN	71 FLANNING					
	Emergency Planning - Cost Centres 0449							
15.960		16,260	16,260	16,260	16,260	16,260	16,260	16,260
15,960	Net Controllable	16,260	16,260	16,260	16,260	16,260	16,260	16,260
14,639	Central and Departmental Support	14,150	13,880	13,900	13,910	13,920	13,950	13,990
30,599	Net	30,410	30,140	30,160	30,170	30,180	30,210	30,250
,		,		,	·	,·		,
30,599	TOTAL EMERGENCY PLANNING	30,410	30,140	30,160	30,170	30,180	30,210	30,250
•		· ·			*			
2013/14		2014		2015/16	2016/17	2017/18	2018/19	2019/20
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			MME AREA					
			<u>CT</u>					
	107 . 0 1 0 1 0474							
200.050	ICT - Cost Centres 0474	200 400	222.400	204.000	220 420	220 240	220 440	222.050
309,659 431,558	Supplies and Services	322,120	322,190 432,810	324,060 436,900	326,120	328,240 449,380	330,410 454,440	332,650 459,500
	Agency and Contracted Services - PPP Controllable Income	432,810	432,610	436,900	444,310 0	449,360	454,440	459,500
740,539	Net Controllable	754,930	755,000	760,960	770,430	777,620	784,850	792,150
68,744	Central and Departmental Support	79,000	65,780	72,030	74,080	75,340	76,360	77,430
	Asset Charges	23,560	34,920	32,800	32,800	27,660	27,660	27,660
12,348	Rechargeable Income	(851,260)	(864,770)	(868,620)	(880,040)	(882,410)	(890,490)	(898,460)
12,540					(000,040)		(030,430)	
11.638					(2.730)	(1.790)	(1.620)	(1.220)
11,638	Net	6,230	(9,070)	(2,830)	(2,730)	(1,790)	(1,620)	(1,220)
11,638					(2,730)	(1,790)	(1,620)	(1,220)
11,638					(2,730)	(1,790)	(1,620)	
	Net	6,230	(9,070)	(2,830)				
	Net	6,230	(9,070)	(2,830)				
<b>11,638</b> 2013/14	Net	<b>6,230 6,230</b> 2014	(9,070) (9,070)	(2,830)	(2,730)	(1,790)	(1,620)	(1,220) 2019/20
11,638 2013/14 Actual	Net	6,230 6,230 2014 Original	(9,070) (9,070) /15 Probable	(2,830) (2,830) 2015/16 Original	(2,730) 2016/17 Original	(1,790) 2017/18 Original	(1,620) 2018/19 Original	(1,220) 2019/20 Original
<b>11,638</b> 2013/14	Net	6,230 6,230 2014 Original £	(9,070) (9,070) /15 Probable	(2,830)	(2,730)	(1,790)	(1,620)	(1,220) 2019/20
11,638 2013/14 Actual	Net	6,230 6,230 2014 Original £ PROGRA	(9,070)  (9,070)  /15  Probable £  MME AREA	(2,830) (2,830) 2015/16 Original £	(2,730) 2016/17 Original	(1,790) 2017/18 Original	(1,620) 2018/19 Original	(1,220) 2019/20 Original
11,638 2013/14 Actual	Net	6,230 6,230 2014 Original £	(9,070)  (9,070)  /15  Probable £  MME AREA	(2,830) (2,830) 2015/16 Original £	(2,730) 2016/17 Original	(1,790) 2017/18 Original	(1,620) 2018/19 Original	(1,220) 2019/20 Original
11,638 2013/14 Actual	TOTAL ICT	6,230 6,230 2014 Original £ PROGRA	(9,070)  (9,070)  /15  Probable £  MME AREA	(2,830) (2,830) 2015/16 Original £	(2,730) 2016/17 Original	(1,790) 2017/18 Original	(1,620) 2018/19 Original	(1,220) 2019/20 Original
11,638 2013/14 Actual £	TOTAL ICT  Corporate Health & Safety - Cost Centres 0430	6,230  6,230  2014  Original £  PROGRA CORPORATE H	(9,070)  (9,070)  /15 Probable £ MME AREA EALTH & SAF	(2,830) (2,830) 2015/16 Original £	(2,730)  2016/17  Original £	(1,790)  2017/18 Original £	(1,620)  2018/19 Original £	(1,220) 2019/20 Original £
11,638 2013/14 Actual £	TOTAL ICT  Corporate Health & Safety - Cost Centres 0430 Employee Expenses	6,230  6,230  2014  Original £  PROGRA  CORPORATE H	(9,070)  (9,070)  /15  Probable £  MME AREA EALTH & SAF	(2,830) (2,830) 2015/16 Original £	(2,730)  2016/17 Original £	(1,790)  2017/18 Original £	(1,620)  2018/19 Original £	(1,220) 2019/20 Original £
11,638 2013/14 Actual £ 80,154 2,425	TOTAL ICT  Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100	(9,070)  (9,070)  /15 Probable £ MME AREA EALTH & SAF  70,170 2,100	(2,830) (2,830) 2015/16 Original £ EETY 74,830 2,100	(2,730)  2016/17 Original £  77,130 2,100	(1,790)  2017/18 Original £  77,920 2,100	(1,620)  2018/19 Original £  78,710 2,100	(1,220)  2019/20 Original £  79,510 2,100
11,638 2013/14 Actual £ 80,154 2,425 9,044	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150	(9,070)  (9,070)  (15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110	(2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150	(2,730)  2016/17 Original £  77,130 2,100 14,150	(1,790)  2017/18 Original £  77,920 2,100 14,150	(1,620)  2018/19 Original £  78,710 2,100 14,150	(1,220) 2019/20 Original £ 79,510 2,100 14,150
11,638 2013/14 Actual £ 80,154 2,425 9,044 91,623	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390	(9,070)  (9,070)  /15 Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380	(2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170	(1,620)  2018/19 Original £  78,710 2,100 14,150 94,960	(1,220) 2019/20 Original £ 79,510 2,100 14,150 95,760
11,638 2013/14 Actual £ 80,154 2,425 9,044 91,623 5,551	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140  2,100  14,150  85,390 6,010	(9,070) (9,070) /15 Probable £ MME AREA EALTH & SAF 70,170 2,100 13,110 85,380 7,620	(2,830)  (2,830)  2015/16  Original £  ETY  74,830 2,100 14,150 91,080 7,080	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230	(1,620)  2018/19 Original £  78,710 2,100 14,150 94,960 7,310	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360
11,638 2013/14 Actual £ 80,154 2,425 9,044 91,623	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390	(9,070)  (9,070)  /15 Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380	(2,830)  (2,830)  2015/16  Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330)	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170	78,710 2,100 14,150 94,960 (97,180)	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030)
11,638 2013/14 Actual £ 80,154 2,425 9,044 91,623 5,551 (88,078)	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390)	(9,070) (9,070) (9,070) /15 Probable £ MME AREA EALTH & SAF 70,170 2,100 13,110 85,380 7,620 (92,720)	(2,830)  (2,830)  2015/16  Original £  ETY  74,830 2,100 14,150 91,080 7,080	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620)	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350)	(1,620)  2018/19 Original £  78,710 2,100 14,150 94,960 7,310	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030)
11,638 2013/14 Actual £ 80,154 2,425 9,044 91,623 5,551 (88,078)	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390)	(9,070) (9,070) (9,070) /15 Probable £ MME AREA EALTH & SAF 70,170 2,100 13,110 85,380 7,620 (92,720)	(2,830)  (2,830)  2015/16  Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330)	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620)	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350)	78,710 2,100 14,150 94,960 (97,180)	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030)
11,638 2013/14 Actual £ 80,154 2,425 9,044 91,623 5,551 (88,078)	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390)	(9,070) (9,070) (9,070) /15 Probable £ MME AREA EALTH & SAF 70,170 2,100 13,110 85,380 7,620 (92,720)	(2,830)  (2,830)  2015/16  Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330)	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620)	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350)	78,710 2,100 14,150 94,960 (97,180)	79,510 2,100 14,150 <b>95,760</b>
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10	(9,070)  (9,070)  (15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280	(2,830)  (2,830)  2015/16  Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050	78,710 2,100 14,150 94,960 7,310 (97,180) 5,090	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10	(9,070)  (9,070)  (15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280	(2,830)  (2,830)  2015/16  Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050	78,710 2,100 14,150 94,960 7,310 (97,180) 5,090	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  6,230  2014  Original £  PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10	(9,070)  (9,070)  /15  Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280	(2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050	78,710 2,100 14,150 94,960 7,310 (97,180) 5,090	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10	(9,070)  (9,070)  /15 Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  280	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050	78,710 2,100 2,100 2,100 2,100 3,4,960 7,310 (97,180) 5,090  2018/19 Original	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  10  Coriginal	(9,070)  (9,070)  (9,070)  /15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  280	(2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050	78,710 2,100 14,150 94,960 7,310 (97,180) 5,090	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014  Original £  PROGRA	(9,070)  (9,070)  (9,070)  /15  Probable £  MME AREA  EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  /15  Probable £  MME AREA	(2,830)  (2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050	78,710 2,100 2,100 2,100 2,100 3,4,960 7,310 (97,180) 5,090  2018/19 Original	(1,220)  2019/20 Original £  79,510 2,100 14,150 7,360 (98,030) 5,090  5,090  2019/20 Original
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  10  Coriginal	(9,070)  (9,070)  (9,070)  /15  Probable £  MME AREA  EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  /15  Probable £  MME AREA	(2,830)  (2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050	78,710 2,100 2,100 2,100 2,100 3,4,960 7,310 (97,180) 5,090  2018/19 Original	(1,220)  2019/20 Original £  79,510 2,100 14,150 7,360 (98,030) 5,090  5,090  2019/20 Original
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MANA	(9,070)  (9,070)  (9,070)  /15  Probable £  MME AREA  EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  /15  Probable £  MME AREA	(2,830)  (2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050	78,710 2,100 2,100 2,100 2,100 2,100 3,4,960 7,310 (97,180) 5,090  5,090	(1,220)  2019/20 Original £  79,510 2,100 14,150 7,360 (98,030) 5,090  5,090  2019/20 Original
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MANA	(9,070)  (9,070)  (9,070)  //15  Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15  Probable £  MME AREA AGEMENT TE	(2,830) (2,830) (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £	78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  2018/19 Original £	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090  5,090  2019/20 Original £
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0 Employee Expenses	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MANA 469 133,560	(9,070)  (9,070)  (15  Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15  Probable £  MME AREA AGEMENT TE.	(2,830)  (2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £  AM	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  2017/18 Original £	78,710 2,100 2,100 7,310 (97,180) 5,090  2018/19 Original £	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original £
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096  2013/14 Actual £	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0. Employee Expenses Transport Related Expenses	6,230  6,230  2014  Original £  PROGRA  CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014  Original £  PROGRA  SENIOR MANJ  469  133,560 700	(9,070)  (9,070)  (9,070)  //15  Probable £  MME AREA  FALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15  Probable £  Probable £  MME AREA  AGEMENT TE.  237,060 1,400	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £  AM  349,070 1,400	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £	(1,790)  2017/18 Original £  77,920 2,100 2,100 7,230 (96,350) 5,050  5,050  2017/18 Original £	78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  2018/19 Original £	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original £
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  2013/14 Actual £  143,367 745 23,259	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0 Employee Expenses Transport Related Expenses Supplies and Services	6,230  6,230  2014 Original £  PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £  PROGRA SENIOR MAN.  469 133,560 700 24,980	(9,070)  (9,070)  (9,070)  //15  Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  280  //15  Probable £  MME AREA AGEMENT TE.  237,060 1,400 24,120	(2,830)  (2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100	(1,620)  2018/19 Original £  78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £  370,800 1,400 25,100	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096  2013/14 Actual £  143,367 745 23,259 167,371	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0- Employee Expenses Transport Related Expenses Supplies and Services Net Controllable	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MAN 469 133,560 700 24,980 159,240	(9,070)  (9,070)  (9,070)  /15  Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  /15  Probable £  MME AREA AGEMENT TE  237,060 1,400 24,120 262,580	(2,830)  (2,830)  (2,830)  2015/16 Original £  (2,830)  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100 375,570	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £  363,500 1,400 25,100 390,000	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  2017/18 Original £  367,130 1,400 1,400 25,100 393,630	78,710 2,100 2,100 7,310 (97,180) 5,090  2018/19 Original £  370,800 1,400 25,100 397,300	(1,220)  2019/20 Original £  79,510 2,100 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096  2013/14 Actual £  143,367 745 23,259 167,371 25,179	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0 Employee Expenses Transport Related Expenses Supplies and Services	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MAN  469 133,560 700 24,980 159,240 27,450	(9,070)  (9,070)  (9,070)  //15 Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15 Probable £  MME AREA AGEMENT TE.  237,060 1,400 24,120 262,580 19,130	(2,830)  (2,830)  (2,830)  2015/16 Original £  EETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100	(1,620)  2018/19 Original £  78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £  370,800 1,400 25,100	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010 20,160
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  2013/14 Actual £  143,367 745 23,259 167,371 (25,179 (165,396)	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0. Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  10  2014 Original £ PROGRA SENIOR MAN 469 133,560 700 24,980 159,240 27,450 (171,620)	(9,070)  (9,070)  (9,070)  //15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15 Probable £  MME AREA AGEMENT TE  237,060 1,400 24,120 262,580 19,130 (234,840)	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100 375,570 18,750 (386,180)	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £  363,500 1,400 25,100 390,000 19,360 (401,380)	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100 393,630 19,480 (405,080)	78,710 2,100 14,150 5,090  2018/19 Original £  78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £  370,800 1,400 25,100 397,300 19,810 (409,080)	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010 20,160 (413,120)
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  9,096  2013/14 Actual £  143,367 745 23,259 167,371 25,179	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support	6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MAN  469 133,560 700 24,980 159,240 27,450	(9,070)  (9,070)  (9,070)  //15 Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15 Probable £  MME AREA AGEMENT TE.  237,060 1,400 24,120 262,580 19,130	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100 375,570 18,750	(2,730)  2016/17 Original £  77,130 2,100 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £  363,500 1,400 25,100 390,000 19,360	(1,790)  2017/18 Original £  77,920 2,100 2,100 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100 393,630 19,480	78,710 2,100 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010 20,160
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  2013/14 Actual £  143,367 745 23,259 167,371 (25,179 (165,396)	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0. Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  10  2014 Original £ PROGRA SENIOR MAN 469 133,560 700 24,980 159,240 27,450 (171,620)	(9,070)  (9,070)  (9,070)  //15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15 Probable £  MME AREA AGEMENT TE  237,060 1,400 24,120 262,580 19,130 (234,840)	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100 375,570 18,750 (386,180)	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £  363,500 1,400 25,100 390,000 19,360 (401,380)	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100 393,630 19,480 (405,080)	78,710 2,100 14,150 5,090  2018/19 Original £  78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £  370,800 1,400 25,100 397,300 19,810 (409,080)	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010 20,160 (413,120)
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  2013/14 Actual £  143,367 745 23,259 167,371 25,179 (165,396) 27,154	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0. Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  2014 Original £ PROGRA SENIOR MAN 469 133,560 700 24,980 159,240 27,450 (171,620) 15,070	(9,070)  (9,070)  (9,070)  //15 Probable £  MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15 Probable £  Probable £  AGEMENT TE  237,060 1,400 24,120 262,580 19,130 (234,840) 46,870	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100 375,570 18,750 (386,180) 8,140	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £  363,500 1,400 25,100 19,360 (401,360) 8,000	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100 393,630 19,480 (405,080) 8,030	(1,620)  2018/19 Original £  78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £  370,800 1,400 25,100 19,810 (409,080) 8,030	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 7,360 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010 20,160 (413,120) 8,050
11,638  2013/14 Actual £  80,154 2,425 9,044 91,623 5,551 (88,078) 9,096  2013/14 Actual £  143,367 745 23,259 167,371 (25,179 (165,396)	Corporate Health & Safety - Cost Centres 0430 Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income Net  TOTAL CORPORATE HEALTH & SAFETY  Senior Management Team - Cost Centres 0420/0. Employee Expenses Transport Related Expenses Supplies and Services Net Controllable Central and Departmental Support Rechargeable Income	6,230  6,230  2014 Original £ PROGRA CORPORATE H  69,140 2,100 14,150 85,390 6,010 (91,390) 10  10  10  2014 Original £ PROGRA SENIOR MAN 469 133,560 700 24,980 159,240 27,450 (171,620)	(9,070)  (9,070)  (9,070)  //15 Probable £ MME AREA EALTH & SAF  70,170 2,100 13,110 85,380 7,620 (92,720) 280  280  //15 Probable £  MME AREA AGEMENT TE  237,060 1,400 24,120 262,580 19,130 (234,840)	(2,830)  (2,830)  (2,830)  2015/16 Original £  ETY  74,830 2,100 14,150 91,080 7,080 (93,330) 4,830  4,830  4,830  2015/16 Original £  AM  349,070 1,400 25,100 375,570 18,750 (386,180)	(2,730)  2016/17 Original £  77,130 2,100 14,150 93,380 7,200 (95,620) 4,960  4,960  2016/17 Original £  363,500 1,400 25,100 390,000 19,360 (401,380)	(1,790)  2017/18 Original £  77,920 2,100 14,150 94,170 7,230 (96,350) 5,050  5,050  2017/18 Original £  367,130 1,400 25,100 393,630 19,480 (405,080)	78,710 2,100 14,150 5,090  2018/19 Original £  78,710 2,100 14,150 94,960 7,310 (97,180) 5,090  5,090  2018/19 Original £  370,800 1,400 25,100 397,300 19,810 (409,080)	(1,220)  2019/20 Original £  79,510 2,100 14,150 95,760 (98,030) 5,090  5,090  2019/20 Original £  374,510 1,400 25,100 401,010 20,160 (413,120)

2013/14		2014/	15	2015/16	2016/17	2017/18	2018/19	2019/20
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			MME AREA BERS					
	Marshara Cont Contras 0403/0404	<u></u>						
56,498	Members - Cost Centres 0423/0424 Employee Expenses	61,010	52,230	56,400	59,960	60,830	60,190	60,63
6,645	Transport Related Expenses	4,500	5,300	5,300	5,300	5,300	5,300	5,300
385,981	Supplies and Services	388,370	394,510	397,980	401,490	405,040	408,620	412,24
(23,299)		(22,570)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,00
425,825	Net Controllable	431,310	429,040	436,680	443,750	448,170	451,110	455,17
115,767	Central and Departmental Support	124,050	90,520	91,250	93,690	94,270	95,680	97,14
(13,518)	Rechargeable Income	(11,570)	(13,250)	(13,220)	(13,270)	(13,280)	(13,290)	(13,31
528,074	Net	543,790	506,310	514,710	524,170	529,160	533,500	539,00
528,074	TOTAL MEMBERS	543,790	506,310	514,710	524,170	529,160	533,500	539,00
2013/14 Actual		2014/ Original	15 Probable	2015/16 Original	2016/17 Original	2017/18 Original	2018/19 Original	2019/20 Original
£		Original £	£	Original £	Original £	Original £	Original £	Original £
		PROGRA	MME AREA					
		TWIN	<u>INING</u>					
3,354	Twinning - Cost Centres 0460 Employee Expenses	3,140	0	0	0	0	0	
2,059	Supplies and Services	7,000	7,000	7,000	7,000	7,000	7,000	7,00
5,413	Net Controllable	10,140	7,000	7,000	7,000	7,000	7,000	7,00
3,211	Central and Departmental Support	3,470	3,310	3,110	3,190	3,240	3,270	3,31
8,624	Net	13,610	10,310	10,110	10,190	10,240	10,270	10,31
5,521		,	,	,	10,100	,	,	,
8,624	TOTAL TWINNING	13,610	10,310	10,110	10,190	10,240	10,270	10,31
2013/14		2014/	15	2015/16	2016/17	2017/18	2018/19	2019/20
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£ MME AREA	£	£	£	£	£
		CIVIC SERVICE		AL.				
	Civic Services & Mayoral - Cost Centres 0421/	0422/0428						
34,191	Employee Expenses	29,970	34,440	36,530	37,170	37,540	36,830	37,20
5,711	Premises Related Expenses	1,500	1,500	1,500	1,500	1,500	1,500	1,50
10,676	Transport Related Expenses	12,340	8,200	8,200	8,210	8,220	8,230	8,24
17,150	• •	22,470	21,130	21,630	21,640	21,650	21,660	21,67
(29)		(620)	(620)	(620)	(620)	(620)	(620)	(62
67,699	Net Controllable	65,660	64,650	67,240	67,900	68,290	67,600	67,99
38,109	Central and Departmental Support	41,250	36,660	34,820	36,040	36,420	36,950	37,5
105,808	Net	106,910	101,310	102,060	103,940	104,710	104,550	105,5
105,808	TOTAL CIVIC SERVICES & MAYORAL	106,910	101,310	102,060	103,940	104,710	104,550	105,50
2013/14		2014/	15	2015/16	2016/17	2017/18	2018/19	2019/20
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
			MME AREA REMENT					
	Procurement - Cost Centre 0448							
29,042		0	43,080	92,100	94,090	95,030	95,970	96,91
42,756	Supplies and Services	39,460	39,900	0	0	0	0	
71,798	Net Controllable	39,460	82,980	92,100	94,090	95,030	95,970	96,91
2,898	Central and Departmental Support	3,220	3,050	3,000	3,090	3,110	3,150	3,20
(72,282)	Rechargeable Income	(42,670)	(86,010)	(95,110)	(97,190)	(98,120)	(99,110)	(100,12
2,414	Net	10	20	(10)	(10)	20	10	(1
2,414	TOTAL PROCUREMENT	10	20	(10)	(10)	20	10	(1

### **SUMMARY SUBJECTIVE ANALYSIS**

2013/14		2014		2015/16	2016/17	2017/18	2018/19	2019/20
Actual		Original	Probable	Original	Original	Original	Original	Original
£		£	£	£	£	£	£	£
	Expenditure:							
2,230,951	Employee Expenses	2,941,430	3,025,110	3,146,060	3,246,140	3,280,770	3,298,410	3,318,320
339,446	Premises:	343,690	325,550	328,550	346,840	348,840	360,120	372,140
25,069	Transport Expenses	24,900	19,600	19,370	19,380	19,380	19,400	19,410
1,342,856	Supplies & Services	1,329,630	1,403,530	1,425,060	1,349,500	1,359,630	1,369,930	1,380,430
1,188,982	Agency and Contracts	1,189,860	1,190,060	1,179,190	1,181,870	1,194,540	1,207,170	1,219,840
(256)	Bad Debt Provision	0						
2,468,881	Central and Dept. Support	2,312,540	2,084,550	2,217,190	2,284,470	2,307,860	2,333,510	2,360,180
124,094	Asset Charges	135,690	143,610	95,240	106,500	100,700	100,700	100,700
7,720,023	Total Expenditure	8,277,740	8,192,010	8,410,660	8,534,700	8,611,720	8,689,240	8,771,020
	Income:							
(25,379)	Sales	(20,820)	(23,520)	(23,520)	(23,520)	(23,520)	(23,520)	(23,520)
(182,951)	Fees and Charges	(189,220)	(193,130)	(177,220)	(177,220)	(177,210)	(197,220)	(177,220)
(46,179)	Rents	(84,910)	(82,340)	(85,100)	(85,100)	(85,100)	(85,100)	(85,100)
(2,991,655)	GF Recharge	(3,186,880)	(2,994,180)	(3,145,000)	(3,228,940)	(3,256,140)	(3,272,310)	(3,329,980)
(620,819)	HRA Recharge	(555,680)	(587,060)	(548,360)	(547,390)	(551,070)	(555,790)	(560,580)
(481,668)	DLO/DSO Recharge	(444,310)	(450,450)	(444,480)	(449,520)	(452,820)	(457,080)	(461,340)
(215,748)	Other Recharge	(324,450)	(355,970)	(373,980)	(381,590)	(384,580)	(387,780)	(391,010)
(4,564,399)	Total Income	(4,806,270)	(4,686,650)	(4,797,660)	(4,893,280)	(4,930,440)	(4,978,800)	(5,028,750)
3,155,624	NET EXPENDITURE	3,471,470	3,505,360	3,613,000	3,641,420	3,681,280	3,710,440	3,742,270

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Financial Services</u> (Overspend £66,930)		
Salary savings (vacant posts) Increase in Past Service costs Pension costs (Shortfalls) offset by a contribution from reserves Other Pension costs External Audit Fee Minor Variations	22,320 25,850	58,660 3,710 11,210 620
Central Support - Revised allocations	92,960	
	141,130	74,200
Net Overspend for Programme Area	66,9	930
Concessionary Travel (Underspend £8,410)  Concessionary travel		8,410
Net Underspend for Programme Area	0 (8,4	-,
HR & Payroll (Underspend £800)		
Occupational Health - Physio	10,000	
Central Support - Revised allocations		10,800
Not Underground for Dreament Avec	10,000	
Net Underspend for Programme Area	(80	0)
Members/Employees Development (Underspend £13,310)		
Carry forward of training underspend	32,000	
Central Support - Revised allocations	32,000	45,310 45,310

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Legal Services</u> (Overspend £9,900)		
Savings on Head of Service post Salary savings due to new structure Land charges salary increased offset by increase in income Legal fees for land charges claim Upgrade of TLC Software (land charges) Increase in land charges income	7,990 2,820 6,000	
Software & Training costs (legal case management)  Central Support	4,830	
- Revised allocations	34,470 56,110	
Net Overspend for Programme Area	9,9	
Servicing of Council Meetings (Overspend £77,840)		
Salary savings Redundancy	30,590	
Savings on Printers to fund members ipads Mod Gov Software Maintenance Minor Variations	5,140 2,970	
Central Support - Revised allocations	47,910 86,610	
Net Overspend for Programme Area	77,8	<u> </u>
Support Services (Overspend £43,950)		
Salary savings Restructure savings Scondments funded from savings in another portfolio Ford Galaxy now CBC fleet Saving on utility charges Savings on NNDR	15,960	2,490 21,900 1,680 7,360 10,780
Reduction in Printing recharges Minor Variations	11,000 90	
Asset Charges		3,440
Central Support - Revised allocations	64,550	
N. Co. L. C.	91,600	
Net Overspend for Programme Area	43,9	950

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Audit & Standards (Overspend £50)		
Reduction in CBC contribution to consortium		2,160
Central Support - Revised allocations	2,210	
Net Overspend for Programme Area	2,210	
Net Overspend for Frogramme Area		
Overview & Scrutiny (Underspend £123,820)		
Salary savings reduction in hours		2,610
Removal of Community Forum Allowances (funding Community Assemblies)		1,460
Reduction in Professional Services		1,500
Central Support - Revised allocations		118,250
- Neviseu allocations	0	
Net Underspend for Programme Area	(123,	820)
Elections & Electoral Registration (Overspend £11,430)		
Minor Variations	540	
Central Support		
- Revised allocations	10,890 11,430	
Net Overspend for Programme Area	11,4	
Emergency Planning (Underspend £270) Central Support		
- Revised allocations		270
Net Underspend for Programme Area	0 (27	
ICT (Underspend £15,300)		
Minor Variations	70	
Central Support - Revised allocations		26,730
Asset Charges	11,360	
Not Undergoond for Programme Area	11,430	
Net Underspend for Programme Area	(15,	300)

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Corporate Health & Safety (Overspend £270)		
Minor Variations		10
Central Support - Revised allocations	280	
	280	10
Net Overspend for Programme Area	27	0
Senior Management Team (Overspend £31,800)  Employee Advertising & Agency costs (£25k funded from reserves)	39,000	
Executive Directors Minor Variations	64,500	160
Central Support - Revised allocations		71,540
- Neviseu allocations	103,500	
Net Overspend for Programme Area	31,8	
Members (Underspend £37,480)  Transfer 50% salary for Executive/Civic Secretary to Mayoral		7,250
Salary savings Supplies & Services Savings on Committee Services Printing to fund members ipads	5,400	1,530
Minor Variations	1,110	
Central Support - Revised allocations		35,210
	6,510	
Net Underspend for Programme Area	(37,4	180)

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Twinning</u> ( <u>Underspend £3,300)</u>		
Restructure savings		3,140
Central Support - Revised allocations		160
	0	3,300
Net Underspend for Programme Area	(3,3	00)
Civic Services & Mayoral (Underspend £5,600)		
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Savings on lease of Mayoral car Minor Variations	7,250	2,590 4,140 1,530
Central Support - Revised allocations		4,590
	7,250	12,850
Net Underspend for Programme Area	(5,6	00)
Procurement (Overspend £10)		
Employee costs transferred from Business Transformation for secondmer Employee costs for new structure Minor Variations Central Support	11,190 31,890 440	
- Revised allocations	43.520	43,510 43,510
Net Overspend for Programme Area	10,020	
TOTAL FOR PORTFOLIO Overspend	33,8	390

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Financial Services</u> (Overspend £60,070)		
Salary inflation increase Salary savings	4,610	7,490
Past Service cost increase	54,200	
Other pension savings Increase in Professional Services	2,270	4,630
PPP Arvato charge Minor variations	1,070	60
Central Support - Revised allocations	10,100	
- Neviseu allocations	72,250	12,180
Net Overspend for Programme Area	60,0	070
Concessionary Travel (Underspend £500)		
Concessionary Travel		500
	0	500
Net Underspend for Programme Area	0 (50	
Net Underspend for Programme Area		
Net Underspend for Programme Area  HR & Payroll (Underspend £2,510)		
HR & Payroll		0)
HR & Payroll (Underspend £2,510) Increase in Occupational Health - Physio	10,000	0)
HR & Payroll (Underspend £2,510)  Increase in Occupational Health - Physio Minor Variations  Central Support	10,000 1,250	13,760
HR & Payroll (Underspend £2,510)  Increase in Occupational Health - Physio Minor Variations  Central Support	10,000	13,760 13,760
HR & Payroll (Underspend £2,510)  Increase in Occupational Health - Physio Minor Variations  Central Support - Revised allocations	10,000 1,250	13,760 13,760
HR & Payroll (Underspend £2,510)  Increase in Occupational Health - Physio Minor Variations  Central Support - Revised allocations  Net Underspend for Programme Area  Members/Employees Development	10,000 1,250	13,760 13,760
HR & Payroll (Underspend £2,510)  Increase in Occupational Health - Physio Minor Variations  Central Support - Revised allocations  Net Underspend for Programme Area  Members/Employees Development (Underspend £13,210)	10,000 1,250 11,250 (2,5	13,760 13,760 10)
HR & Payroll (Underspend £2,510)  Increase in Occupational Health - Physio Minor Variations  Central Support - Revised allocations  Net Underspend for Programme Area  Members/Employees Development (Underspend £13,210)  PPP Arvato charges  Central Support	10,000 1,250 11,250 (2,5	13,760 13,760 10) 16,840 16,840

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Legal Services</u> ( <u>Underspend £5,020)</u>		
Deletion of Head of Service post		83,040
Salary inflation increase	5,420	,
Salary Savings		2,740
PPP - Arvato charge	1,360	
Minor Variations	2,840	
Central Support		
- Revised allocations	71,140	
	00.700	05.700
Not Hadayan and fay Dyagyanana Ayaa	80,760 (5,0	
Net Underspend for Programme Area	(5,0	20)
Servicing of Council Meetings (Overspend £47,270)		
Salary inflation increase	4,820	
Staffing savings	7,020	12,620
Savings on printing to fund members ipads		4,400
Software maintenance for ModGov	5,400	.,
Minor Variations	2,970	
Central Support		
- Revised allocations	51,100	
	64,290	17,020
Net Overspend for Programme Area	47,2	270

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Support Services (Overspend £29,510)		
Employees Salary inflation	3,240	
Reduction in PA's Salary savings	1,050	10,210
Restructure savings Overtime Saving	,,,,,,	21,900 1,230
Galaxy now CBC fleet NNDR savings Utilities	1,200	1,910 15,530
Insurance	1,200	880
PPP Arvato charge Printing & Stationery		21,700 1,600
Printing Income	11,000	
Minor Variations		800
Asset charges		49,690
Central Support - Revised allocations	138,470	
Net Overspend for Programme Area	154,960 <b>29</b> ,5	
Audit & Standards (Underspend £10)		
Consortium charge		580
Central Support - Revised allocations	570	
	570	580
Net Underspend for Programme Area	(1)	0) 
Overview & Scrutiny (Underspend £6,760)		
Salary inflation Employee costs	370	1,320
Central Support - Revised allocations	370	5,810 7,130
Net Underspend for Programme Area	(6,7	
Elections & Electoral Registration (Overspend £81,560)		
Reduction in Registration budget	540	15,000
Employee Insurance 2015/16 Local Elections	85,500	
	85,500 10,520 96,560	15,000

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
Emergency Planning (Underspend £250)		
Central Support - Revised allocations		250
Net Underspend for Programme Area	(25	
	(Ed	
<u>ICT</u> ( <u>Underspend £9,060)</u>		
Software inflation 3% PPP - Arvato charge	1,940 4,090	
Asset Charges	9,240	
Central Support - Revised allocations	15,270	24,330
Net Underspend for Programme Area	(9,0	
Corporate Health & Safety (Overspend £4,820)		,
Salary inflation Restructure - Increase in salary Minor variations	680 4,800 210	
Restructure - Increase in salary	4,800 210	870
Restructure - Increase in salary Minor variations Central Support - Revised allocations	4,800 210 5,690	870 870
Restructure - Increase in salary Minor variations Central Support	4,800 210	870 870
Restructure - Increase in salary Minor variations Central Support - Revised allocations	4,800 210 5,690	870 870
Restructure - Increase in salary Minor variations  Central Support - Revised allocations  Net Overspend for Programme Area  Senior Management Team	4,800 210 5,690	870 870 <b>20</b>
Restructure - Increase in salary Minor variations  Central Support - Revised allocations  Net Overspend for Programme Area  Senior Management Team (Underspend £6,930)  New Executive Directors Minor Variations Central Support	4,800 210 5,690 4,8	870 870 <b>20</b> 223,260

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Members</u> (Underspend £29,080)		
Transfer 50% salary for Executive/Civic Secretary to Mayoral Pay Inflation Pay Increments Employee Insurance Ipads funded from savings in Committee Services Members Allowances increase	550 1,610 480 5,400 1,340	7,250
Minor Variations	3,240	
Central Support - Revised allocations	12,620	34,450 41.700
Net Underspend for Programme Area	(29,0	,
<u>Twinning</u> (Underspend £3,500)		
Restructure savings		3,140
Central Support - Revised allocations		360
Net Underspend for Programme Area	(3,5)	3,500 <b>00</b> )
Civic Services & Mayoral (Underspend £4,850)		
Pay Inflation	610	
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car	7,250 1,290	2,590 4,140
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments		
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance  Central Support - Revised allocations	1,290 9,150	4,140 840 <u>6,430</u> 14,000
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance Central Support	1,290	4,140 840 <u>6,430</u> 14,000
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance  Central Support - Revised allocations	1,290 9,150	4,140 840 <u>6,430</u> 14,000
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance Central Support - Revised allocations  Net Underspend for Programme Area  Procurement	1,290 9,150	4,140 840 <u>6,430</u> 14,000
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance  Central Support - Revised allocations  Net Underspend for Programme Area  Procurement (Underspend £20)	9,150 (4,8 52,640	4,140 840 6,430 14,000 50)
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance  Central Support - Revised allocations  Net Underspend for Programme Area  Procurement (Underspend £20)  Employee costs for new structure  Central Support	9,150 (4,8	4,140 840 6,430 14,000 50)
Transfer 50% salary for Executive/Civic Secretary from Members Overtime saving Salary Increments Savings on lease of Mayoral car Other Insurance  Central Support - Revised allocations  Net Underspend for Programme Area  Procurement (Underspend £20)  Employee costs for new structure  Central Support - Revised allocations	9,150 (4,8 52,640	4,140 840 6,430 14,000 50)