

Proposed Budget 2013/14 (Finance and Resources Overview and Scrutiny Committee)

	2012/2013 Original Budget	2012/2013 Revised Budget	2013/2014 Budget	2012/13 to 20 Varianc £	
Scrutiny Committee: Finance and Resources					
Controllable					
Controllable					
Employees	11,747,461	11,434,648	10,941,749	-805,712	-7%
Premises	1,895,769	2,083,845	2,389,382	493,613	+24%
ncome	-63,677,222	-64,052,330	-54,291,123	9,386,100	+15%
Supplies & Services	4,857,020	4,747,449	4,756,260	-100,760	-2%
Transfer Payments	56,788,339	56,788,339	47,209,385	-9,578,954	-17%
Third-Parties	264,170	255,314	266,400	2,230	+1%
Transport	48,280	39,600	43,629	-4,651	-12%
	11,923,817	11,296,864	11,315,682	-608,135	-5%
Non-Controllable					
Capital Charges	1,754,630	1,767,440	1,774,790	20,160	+1%
Other Entries	425,000	507,042	433,125	8,125	+2%
Recharges	-6,689,730	-6,669,480	-6,349,580	340,150	+5%
	-4,510,100	-4,394,998	-4,141,665	368,435	+8%
Net Expenditure (Scrutiny Committee):					
Finance and Resources	7,413,717	6,901,866	7,174,017	-239,700	-3%



		Original	Revised	Budget	Varianc	
		Budget	Budget		£	%
Scrutiny Committee: Service:	Finance and Resources Accounting (James Deane)					
Controllable						
Employees		556,370	566,022	572,495	16,125	+3%
Income		0	0	0	0	+0%
Supplies & Services		29,010	28,594	26,590	-2,420	-8%
Transport		1,450	1,450	1,450	0	+0%
		586,830	596,066	600,535	13,705	+2%
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		0	0	0	0	+0%
		0	0	0	0	+0%
Net Expenditure (Service):						
Accounting		586,830	596,066	600,535	13,705	+2%
Scrutiny Committee: Service:	Finance and Resources Assets and Facilities Management (I	Mike Evans)				
Controllable						
Employees		185,540	168,718	184,883	-657	-0%
Premises		6,900	5,540	7,030	130	+2%
Income		-30,000	-10,000	0	30,000	+300%
Supplies & Services		27,610 3,500	19,491 2,507	28,660 3,500	1,050 0	+5% +0%
Transport		<u> </u>	2,507 186,256	224,073	<u> </u>	+0% +16%
		195,550	100,230	224,073	50,525	<b>+10</b> /8
Non-Controllable						
Capital Charges		2,040	2,040	2,040	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		-185,650 <b>-183,610</b>	-179,710 <b>-177,670</b>	-215,990 -213,950	-30,340 <b>-30,340</b>	-17% <b>-17%</b>
Net Expenditure (Service): Assets and Facilities Manag		9,940	8,586	10,123	183	+2%



		Original	Revised	Budget		
		Budget	Budget		£	%
Scrutiny Committee:	Finance and Resources					
Service:	Benefits (Nicola Ellis)					
controllable						
Employees		679,670	737,124	669,540	-10,130	-1%
ncome		-58,512,152	-58,681,384	-48,719,060	9,793,092	+17%
Supplies & Services		78,740	70,851	95,323	16,583	+23%
Fransfer Payments		<u>56,788,339</u> 5,200	56,788,339 1,520	47,209,385	-9,578,954 -4,700	-17% -309%
ransport		<u>-960,203</u>	-1,083,550	-744,312	215,891	-309% +20%
		-300,203	-1,003,330	-744,312	213,031	<b>720</b> /0
Non-Controllable						
Capital Charges		0	0	0	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		1,194,740	1,311,770	1,521,410	326,670	+25%
		1,194,740	1,311,770	1,521,410	326,670	+25%
Net Expenditure (Service): Benefits		234,537	228,220	777 009	E 40 E C 4	. 2200/
benefits		234,537	220,220	777,098	542,561	+238%
Scrutiny Committee:	Finance and Resources					
Service:	Cemeteries (Mike Evans)					
Controllable						
Employees		273,870	274,089	264,890	-8,980	-3%
Premises		99,700	77,470	121,982	22,282	+29%
ncome		-307,530	-307,530	-314,954	-7,424	-2%
Supplies & Services		49,370	65,808	52,565	3,195	+5%
ransport		10,220	6,015	6,260	-3,960	-66%
		125,630	115,853	130,743	5,113	+4%
Ion-Controllable						
Capital Charges		44,830	43,560	43,250	-1,580	-4%
Other Entries		0	0	0	0	+0%
Recharges		54,540	54,940	50,410	-4,130	-8%
		99,370	98,500	93,660	-5,710	-6%
let Expenditure (Service):						
Semeteries		225,000	214,353	224,403	-597	-0%
		223.000	214.333	224.403	-39/	-U-/o



		Original	Revised	Budget	Variance	
		Budget	Budget		£	%
Scrutiny Committee:	Finance and Resources					
Service:	Central Admin (Jim Doyle)					
Controllable						
			107 700		10.000	1001
Employees		492,250	467,769	443,200	-49,050	-10%
Premises Income		<u>11,400</u> -271,600	0 -308,550	0 -319,580	-11,400 r -47,980	lo Rev. Budg -16%
Supplies & Services		175,040	200,712	219,940	44,900	+22%
Third-Parties		1,150	1,150	1,180	30	+22 %
Transport		1,630	554	1,690	60	+11%
		409,870	361,635	346,430	-63,440	-18%
			,		,	
Non-Controllable						
Capital Charges		6,420	8,780	6,550	130	+1%
Other Entries		0	0	0	0	+0%
Recharges		-416,310	-370,520	-353,110	63,200	+17%
		-409,890	-361,740	-346,560	63,330	+18%
Net Expenditure (Service):						
Central Admin		-20	-105	-130	-110	<b>-105%</b>
Scrutiny Committee: Service:	Finance and Resources Civic Buildings (Mike Evans)					
Controllable						
Employees		474,050	77,658	0	-474,050	-610%
Premises		741,950	1,139,958	1,192,276	450,326	+40%
ncome		-143,330	-150,862	-139,344	3,986	+3%
Supplies & Services		193,320	95,886	90,989	-102,331	-107%
Fransport		800	340	0	-800	-235%
		1,266,790	1,162,980	1,143,921	-122,869	-11%
Non-Controllable						
Capital Charges		223,270	214,270	214,270	-9,000	-4%
Other Entries		0	0	0	0	
Recharges		-1,275,490	-1,385,470	-1,359,650	-84,160	-6%
		-1,052,220	-1,171,200	-1,145,380	-93,160	<b>-8%</b>
Net Expenditure (Service): Civic Buildings				-1,459		



Scrutiny Committee:         Finance and Resources Community Centres (Mike Evans)         Controllable           Controllable	e %	Variance £	Budget	Revised Budget	Original Budget		
iervice:         Community Centres (Mike Evans)         Image: Community Centres (Mike Evans)           Scontrollable         150         150         154         4           imployees         130,690         104,500         128,188         2,503           iccome         0         2,745         0         0         0           iccome         0         2,745         0         0         0           iccome         0         2,745         0							
Imployees         150         150         154         4           tremises         130,690         104,500         128,188         -2,503           ncome         0         -2,745         0         0         0           guplies & Services         1,850         130,303         -2,287         0         0         0           iransport         0         0         0         0         0         0         0           iransport         0         0         0         0         0         0         0           Services         102,420         104,590         2,170         0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
Image         130,690         104,500         128,188         -2,203           Icome         0         -2,745         0         0         0           Income         0         -2,745         0							Controllable
Image         130,690         104,500         128,188         -2,203           ncome         0         -2,745         0         0           1,850         1,533         1,962         112           tansport         0         0         0         0         0         0           don-Controllable         132,690         103,433         130,303         -2,387           alon-Controllable         0	. 20/	4	454	450	150		
nome         0         -2,745         0         0         0           Supplies & Services         1,850         1,533         1,962         112           Iransport         0 <td< td=""><td>+3%</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	+3%						
Supplies & Services         1,850         1,533         1,962         112           1         0	-2% +0%				1		
Transport         0         0         0         0         0           132,690         103,438         130,303         -2,387           Non-Controllable	+0%						
132,690         103,438         130,303         -2,387           Von-Controllable	+0%				,		
Capital Charges         102,420         104,590         2,170           Dher Entries         0         0         0         0           Recharges         101,860         102,130         140,700         38,840           204,280         206,720         245,290         41,010           Net Expenditure (Service):         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         200         200         200         200           Scrutiny Committee:         Finance and Resources         200         200         200         200           Controllable         200         0 <td>-2%</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td>	-2%					_	
Capital Charges         102,420         104,590         2,170           Dher Entries         0         0         0         0           Recharges         101,860         102,130         140,700         38,840           204,280         206,720         245,290         41,010           Vet Expenditure (Service):         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         5         5         5         5         5         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         5							
Other Entries         0         0         0         0         0           Recharges         101,860         102,130         140,700         38,840           204,280         206,720         245,290         41,010           Velte Expenditure (Service):         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         336,970         310,158         375,593         38,623           Scrutiny Committee:         Communication and Consultation (David Gill)              Controllable                Imployees         179,719         184,690         184,540         4,821           remises         0         0         0         0         0           ncome         -3,000         -3,007         -3,075         -75           Supplies & Services         116,768         94,721         107,254         -9,514           Tansport         250         500         250         0         0           Ven-Controllable           293,737         276,911         288,969         -4,768           Ven-Controllable							Non-Controllable
Recharges         101,860         102,130         140,700         38,840           204,280         206,720         245,290         41,010           Net Expenditure (Service):         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources	+2%	2,170	104,590	104,590	102,420		
204,280         206,720         245,290         41,010           Vet Expenditure (Service): Community Centres         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources Communication and Consultation (David Gill)         200,720         245,290         41,010           Scrutiny Committee:         Finance and Resources Communication and Consultation (David Gill)         336,970         310,158         375,593         38,623           Controllable            200,720         245,290         41,010           Employees         Communication and Consultation (David Gill)           200,720 <t< td=""><td>+0%</td><td>-</td><td></td><td>-</td><td></td><td></td><td>Other Entries</td></t<>	+0%	-		-			Other Entries
Vet Expenditure (Service):         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources         Communication and Consultation (David Gill)         5	+38%	1					Recharges
Scommunity Centres         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources Communication and Consultation (David Gill)	+20%	41,010	245,290	206,720	204,280	-	
Scrutiny Centres         336,970         310,158         375,593         38,623           Scrutiny Committee:         Finance and Resources Communication and Consultation (David Gill)							Net Expenditure (Service):
Service:         Communication and Consultation (David Gill)         Image: Constraint of Constraints of Constraint	+12%	38,623	375,593	310,158	336,970	=	
Service:         Communication and Consultation (David Gill)         Image: Constraint of Constraints of Constraint							
Employees         179,719         184,690         184,540         4,821           Premises         0         0         0         0         0         0           ncome         -3,000         -3,000         -3,075         -75         -75           Supplies & Services         116,768         94,721         107,254         -9,514           Transport         250         500         250         0           Von-Controllable           Capital Charges         5,150         5,150         0         -5,150           Other Entries         0         0         0         0         0           -298,890         -282,060         -288,980         9,910           -293,740         -276,910         -288,980         4,760					(David Gill)		
Employees         179,719         184,690         184,540         4,821           Premises         0         0         0         0         0         0           ncome         -3,000         -3,000         -3,075         -75         -75           Supplies & Services         116,768         94,721         107,254         -9,514           Transport         250         500         250         0           Von-Controllable           Capital Charges         5,150         5,150         0         -5,150           Other Entries         0         0         0         0         0           -298,890         -282,060         -288,980         9,910           -293,740         -276,910         -288,980         4,760							
O         O							Controllable
O         O	+3%	4.821	184,540	184.690	179.719		Emplovees
ncome         -3,000         -3,000         -3,075         -75           Supplies & Services         116,768         94,721         107,254         -9,514           Transport         250         500         250         0           293,737         276,911         288,969         -4,768           Non-Controllable           Capital Charges         5,150         5,150         0         -5,150           Other Entries         0	+0%						
Supplies & Services         116,768         94,721         107,254         -9,514           Transport         250         500         250         0           293,737         276,911         288,969         -4,768           Non-Controllable           Capital Charges         5,150         5,150         0         -5,150           Capital Charges         5,150         5,150         288	-3%	-75	-3,075	-3,000	-3,000		
250         500         250         0           293,737         276,911         288,969         -4,768           Von-Controllable	-10%	-9,514	107,254				Supplies & Services
Non-Controllable         5,150         5,150         0        5,150           Capital Charges         5,150         5,150         0	+0%		250	500			
Capital Charges         5,150         5,150         0         -5,150           Other Entries         0	-2%	-4,768	288,969	276,911	293,737		
Other Entries         0         <							Ion-Controllable
Other Entries         0         0         0         0         0           Recharges         -298,890         -282,060         -288,980         9,910           -293,740         -276,910         -288,980         4,760	-100%	-5.150	0	5,150	5.150		Capital Charges
-298,890         -282,060         -288,980         9,910           -293,740         -276,910         -288,980         4,760	+0%						
<u>-293,740</u> -276,910 <u>-288,980</u> 4,760	+4%			-			
	+2%					-	
lot Exponditure (Service):							Vet Expenditure (Service):
Communication and Consultation -3 1 -11 -8	-889%	-8	-11	1	-3	Itation	



	Original	Revised	Budget	Variance	
	Budget	Budget		£	%
Scrutiny Committee: Service:	Finance and Resources Corporate Management (Daniel Zammit)				
Controllable					
Employees	176,60		72,350	-104,250	-60%
Premises	60		0		lo Rev. Bud
Supplies & Services	19,82		20,870	1,050	+6%
Transport	1,64		1,600	-40	-4%
	198,66	0 193,213	94,820	-103,840	-54%
Non-Controllable					
Other Entries		0 0	0	0	+0%
Recharges	-198,66	-193,200	-94,580	104,080	+54%
<u> </u>	-198,66	-193,200	-94,580	104,080	+54%
Net Expenditure (Service):					
Corporate Management		0 13	240	240	+1820%
Scrutiny Committee:	Finance and Resources				
Service:	Customer Services Unit (David Gill)				
Controllable					
Employees	1,126,48	1,033,487	944,826	-181,661	-18%
ncome		0 -2,735	0	0	+0%
Supplies & Services	111,33		114,354	3,015	+2%
ransport	1,00		1,000	0	+0%
	1,238,82	6 1,158,366	1,060,180	-178,646	-15%
Non-Controllable					
Non-Controllable	60,25	0 60,290	60,290	0	+0%
Capital Charges Dther Entries		0 0	0	0	+0%
Capital Charges Dther Entries	-1,299,12	0 0 0 -1,218,650	0 -1,120,400	0 178,720	
Capital Charges Dther Entries		0 0 0 -1,218,650	0	0	+0%
Capital Charges	-1,299,12	0 0 0 -1,218,650	0 -1,120,400 -1,060,110	0 178,720	+0% +15%



		Original	Revised	Budget	Variance	
		Budget	Budget	U	£	%
crutiny Committee:	Finance and Resources					
ervice:	Democratic Services Manageme	ent (Jim Doyle)				
Controllable						
Employees Supplies & Services		0	0	0	0	+0%
supplies & Services		0	0	0	0	+0%
						10/0
Ion-Controllable						
Capital Charges		0	0	0	0	+0%
Recharges		751,240	810,970	812,120	60,880	+8%
		751,240	810,970	812,120	60,880	+8%
let Expenditure (Service):						
Democratic Services Mana	gement	751,240	810,970	812,120	60,880	+8%
Scrutiny Committee: Service:	Finance and Resources Elections (Jim Doyle)					
Controllable						
Employees		172,600	173,614	152,355	-20,245	-12%
Premises		10,200	11,358	7,500	-2,700	-24%
ncome		-138,830	-150,750	-91,333	47,498	+32%
Supplies & Services		109,520	130,626	108,615	-905	-1%
ransport		100	305	105	5	+2%
		153,590	165,152	177,243	23,653	+14%
Ion-Controllable						
Capital Charges		0	5,120	5,250	5,250	+103%
Other Entries		0	0	0	0	+0%
Recharges		91,820	97,820	87,690	-4,130	-4%
		91,820	102,940	92,940	1,120	+1%
let Expenditure (Service):						
Elections		245,410	268,092	270,183	24,773	+9%



		Original Budget	Revised Budget	Budget	Variano £	e %
Scrutiny Committee: Service:	Finance and Resources Environmental Support Services (C	raig Thorpe)				
Controllable						
Employees		114,679	110,650	112,323	-2,356	-2%
Premises		3,200	3,200	3,200	0	+0%
ncome		-5,800	-5,800	-5,945	-145	-3%
Supplies & Services		25,441	25,671	27,142	1,701	+7%
Fransport		100	100	100	0	+0%
	—	137,620	133,821	136,820	-800	-1%
Ion-Controllable						
Capital Charges		0	4,400	4,800	4,800	+109%
Other Entries		0	0	0	0	+0%
Recharges		-137,630	-138,230	-141,620	-3,990	-3%
		-137,630	-133,830	-136,820	810	+1%
Net Expenditure (Service): Environmental Support Se		-10	-9	0	10	+116%
		-10		v		TIIU/0
	=	-10				+11078
Scrutiny Committee:	Finance and Resources				10	+110/8
Scrutiny Committee: Service:					10	+11078
	Finance and Resources					+110/8
Service: Controllable	Finance and Resources	ent (Sally Marsh 317,200		311,460	-5,740	-2%
Service: Controllable Employees Supplies & Services	Finance and Resources	ent (Sally Marsh 317,200 2,860	all) 319,091 1,437	311,460 3,780	-5,740 920	-2% +64%
Service: Controllable Employees Supplies & Services Third-Parties	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680	319,091 1,437 133,680	311,460 3,780 138,400	-5,740 920 4,720	-2% +64% +4%
Controllable Employees Supplies & Services Third-Parties	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680 600	all) 319,091 1,437 133,680 48	311,460 3,780 138,400 600	-5,740 920 4,720 0	-2% +64% +4% +0%
Service: Controllable Employees Supplies & Services Third-Parties	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680	319,091 1,437 133,680	311,460 3,780 138,400	-5,740 920 4,720	-2% +64% +4%
Service: Controllable Employees Supplies & Services Third-Parties Transport	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680 600	all) 319,091 1,437 133,680 48	311,460 3,780 138,400 600	-5,740 920 4,720 0	-2% +64% +4% +0%
Service:	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680 600	all) 319,091 1,437 133,680 48	311,460 3,780 138,400 600	-5,740 920 4,720 0	-2% +64% +4% +0%
Service: Controllable Supplies & Services hird-Parties ransport Ion-Controllable Other Entries	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680 600 454,340	all) 319,091 1,437 133,680 48 454,256	311,460 3,780 138,400 600 454,240	-5,740 920 4,720 0 -100	-2% +64% +4% +0% - <b>0%</b>
Service: Controllable Employees Supplies & Services Third-Parties Transport Non-Controllable Other Entries	Finance and Resources	ent (Sally Marsh 317,200 2,860 133,680 600 454,340	all) 319,091 1,437 133,680 48 454,256 0	311,460 3,780 138,400 600 454,240	-5,740 920 4,720 0 -100	-2% +64% +4% +0% - <b>0%</b>
Service: Controllable Employees Supplies & Services hird-Parties fransport Von-Controllable	Finance and Resources Finance and Governance Managem	ent (Sally Marsh 317,200 2,860 133,680 600 454,340 0 -454,380	all) 319,091 1,437 133,680 48 454,256 0 0 -454,260	311,460 3,780 138,400 600 454,240 0 -454,140	-5,740 920 4,720 0 -100 0 240	-2% +64% +4% +0% - <b>0</b> %



		Original	Revised	Budget	et Variance	
		Budget	Budget		£	%
crutiny Committee:	Finance and Resources					
ervice:	Finance and Resources Manager	nent (James Dean	e)			
controllable						
mployees		218,160	220,685	218,365	205	+0%
Supplies & Services		7,240	3,871	7,335	95	+2%
Transport		1,500	1,498	1,400	-100	-7%
		226,900	226,054	227,100	200	+0%
Non-Controllable						
Capital Charges		28,650	42,030	28,650	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		-255,580	-268,020	-255,710	-130	-0%
		-226,930	-225,990	-227,060	-130	-0%
Net Expenditure (Service):						
Finance and Resources Ma	anagement	-30	64	40	70	+109%
Scrutiny Committee:	Finance and Resources					
Service:	Fraud (Nicola Ellis)					
Controllable						
Employees		135,910	131,968	145,160	9,250	+7%
Supplies & Services		12,260	10,638	15,010	2,750	+26%
Fransport		2,200	2,200	2,260	60	+3%
		150,370	144,806	162,430	12,060	+8%
Non-Controllable						
		0	0	0	0	+0%
Capital Charges		0	0	0	0	+0%
Other Entries		66,710	69,540	58,920	-7,790	-11%
Other Entries			69.540	58.920	-7.790	-11%
Japital Charges Dther Entries Recharges Jet Expenditure (Service):		66,710	69,540	58,920	-7,790	-11%



	Original Budget	Revised Budget	Budget	Varianc £	e %
Finance and Resources Holding Accounts and Other Item	is (James Deane)				
	0	6,006	0	0	+0%
	0	2,620 <b>8,626</b>	0	0	+0% <b>+0%</b>
	0	0	0	0	+0%
	-100,000 <b>-100,000</b>	-108,630 <b>-108,630</b>	-100,000 -100,000	0	+0% + <b>0%</b>
-	·				
Items	-100,000	-100,004	-100,000	0	+0%
Finance and Resources Housing and Regeneration Manag	gement (Mark Gay	nor)			
	212,030	208,296	212,226	196	+0%
	0	0	0	0	+0%
					+10%
	<u>340</u> <b>216,090</b>	340 <b>212,821</b>	216,707	9 617	+3% + <b>0%</b>
	0	0	0	0	+0%
	-216,100	-212,810	-216,700	-600	-0%
	-216,100	-212,810	-216,700	-600	-0%
	Holding Accounts and Other Item	Finance and Resources Holding Accounts and Other Items (James Deane)	Budget         Budget           Finance and Resources Holding Accounts and Other Items (James Deane)           0         6,006           0         2,620           0         8,626           0         100,000           -100,000         -108,630	Budget         Budget         Budget           Finance and Resources Holding Accounts and Other Items (James Deane)              0         6,006         0              0         6,006         0	Budget         Budget         Budget         £           Finance and Resources Holding Accounts and Other Items (James Deane)



		Original	Revised	Budget	Variance	
		Budget	Budget		£	%
Scrutiny Committee: Service:	Finance and Resources Human Resources (Janice Milsom)					
ontrollable						
		224.072	274 402	240.000	44.005	40/
Employees		<u>334,873</u> 0	371,193	319,908	-14,965 0	-4%
ncome Supplies & Services		26,560	-900 26,488	0 22,744	-3,816	+0%
hird-Parties		26,560	26,488	22,744	-3,816	+0%
ransport		440	440	440	0	+0%
		385,373	440	366,592	-18,781	-4%
Ion-Controllable						
Capital Charges		0	0	0	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		-385,490	-420,800	-366,440	19,050	+5%
		-385,490	-420,800	-366,440	19,050	+5%
let Expenditure (Service):						
luman Resources		-117	-79	152	269	+340%
Scrutiny Committee:	Finance and Resources					
	Information, Communication and Tec	chnology (Jani	ce Milsom)			
Service:						
Controllable		754,739	917,317	584,357	-170,382	-19%
controllable mployees			917,317 13,348	584,357 11,755	-170,382 -1,593	-19% -12%
controllable mployees rremises ncome		754,739 13,348 -141,320	13,348 -122,120	11,755 -179,980	-1,593 -38,660	-12% -32%
controllable mployees rremises ncome		754,739 13,348 -141,320 404,319	13,348 -122,120 442,829	11,755 -179,980 375,068	-1,593 -38,660 -29,251	-12% -32% -7%
controllable mployees remises icome upplies & Services		754,739 13,348 -141,320 404,319 1,500	13,348 -122,120 442,829 748	11,755 -179,980 375,068 1,200	-1,593 -38,660 -29,251 -300	-12% -32% -7% -40%
controllable mployees remises ncome upplies & Services		754,739 13,348 -141,320 404,319	13,348 -122,120 442,829	11,755 -179,980 375,068	-1,593 -38,660 -29,251	-12% -32% -7% -40%
Controllable Employees Premises Income Bupplies & Services Fransport		754,739 13,348 -141,320 404,319 1,500	13,348 -122,120 442,829 748	11,755 -179,980 375,068 1,200	-1,593 -38,660 -29,251 -300	-12% -32%
Controllable Employees Premises Income Supplies & Services Transport		754,739 13,348 -141,320 404,319 1,500	13,348 -122,120 442,829 748	11,755 -179,980 375,068 1,200	-1,593 -38,660 -29,251 -300	-12% -32% -7% -40% <b>-19%</b>
Controllable Controllable Come Come Come Come Compose Come Compose Com		754,739 13,348 -141,320 404,319 1,500 1,032,586	13,348 -122,120 442,829 748 1,252,121	11,755 -179,980 375,068 1,200 792,400	-1,593 -38,660 -29,251 -300 <b>-240,186</b>	-12% -32% -7% -40% <b>-19%</b>
Controllable Employees Premises Income Supplies & Services Fransport Ion-Controllable Capital Charges Other Entries		754,739 13,348 -141,320 404,319 1,500 <b>1,032,586</b> 304,650	13,348 -122,120 442,829 748 1,252,121 381,370 0 -1,633,480	11,755 -179,980 375,068 1,200 792,400 407,580	-1,593 -38,660 -29,251 -300 <b>-240,186</b> 102,930	-12% -32% -7% -40% -19% +27% +0% +8%
Controllable Employees Premises Income Supplies & Services Fransport Ion-Controllable Capital Charges Other Entries		754,739 13,348 -141,320 404,319 1,500 1,032,586 304,650 0	13,348 -122,120 442,829 748 1,252,121 381,370 0	11,755 -179,980 375,068 1,200 792,400 407,580 0	-1,593 -38,660 -29,251 -300 <b>-240,186</b> 102,930 0	-12% -32% -7% -40% -19% +27% +0% +8%
Controllable Employees Premises Income Supplies & Services Transport Ion-Controllable Capital Charges		754,739 13,348 -141,320 404,319 1,500 <b>1,032,586</b> 304,650 0 -1,336,960	13,348 -122,120 442,829 748 1,252,121 381,370 0 -1,633,480	11,755 -179,980 375,068 1,200 792,400 407,580 0 -1,200,000	-1,593 -38,660 -29,251 -300 <b>-240,186</b> 102,930 0 136,960	-12% -32% -7% -40% -19%



		Original	Revised	Budget	Variance	
		Budget	Budget		£	%
Scrutiny Committee:	Finance and Resources					
Service:	Investment Property (Mike Evans)					
Controllable						
Controllable						
Premises		654,570	531,608	711,450	56,880	+11%
Income		-3,391,850	-3,505,082	-3,743,178	-351,328	-10%
Supplies & Services		181,380	187,820	165,530	-15,850	-8%
Third-Parties		0	0	30,000		No Rev. Budg
	-	-2,555,900	-2,785,654	-2,836,198	-280,298	<b>-10%</b>
Non-Controllable						
Capital Charges		25,270	27,610	27,610	2,340	+8%
Other Entries		25,270	27,010	27,010	2,340	+0%
Recharges		591,450	644,980	736,240	144,790	+078
incondiges		616,720	672,590	763,850	147,130	+22%
Net Expenditure (Service): Investment Property		-1,939,180	-2,113,064	-2,072,348	-133,168	-6%
	=	1,000,100	2,110,004	2,012,040	-135,100	-070
Scrutiny Committee:	Finance and Resources					
Service:	Legal (Mark Brookes)					
Controllable						
Employees		373,660	394,795	449,115	75,455	+19%
ncome		-45,210	-54,210	-54,820	-9,610	-18%
Supplies & Services		51,390	44,508	88,480	37,090	+83%
Transport		1,200	759	1,530	330	+43%
	_	381,040	385,852	484,305	103,265	+27%
Non-Controllable						
		-				. 00/
Other Entries Recharges		0 -381,050	0 -385,850	0 -484,310	-103,260	+0% -27%
neonalyes		-381,050 -381,050	-385,850	-484,310	-103,260 -103,260	-27%
	-					
Net Expenditure (Service): Legal		-10	2	-5	5	+217%
Leyal	=	-10	2	-5	5	+217%



		Original	Revised	Budget	Variano	
		Budget	Budget		£	%
Scrutiny Committee: Service:	Finance and Resources Legal, Democratic and Regulatory	/ Management (St	even Baker)			
	Legal, Democratic and Regulatory	Management (Ste	eveli Dakei)			
Controllable						
Employees		273,030	268,201	264,377	-8,653	-3%
Premises		0	0	0	0	+0%
ncome		0	0	0	0	+0%
Supplies & Services		59,050	33,431	60,765	1,715	+5%
Transport		1,500	1,350	1,500	0	+0%
		333,580	302,982	326,642	-6,938	<b>-2%</b>
Non-Controllable						
						22/
Capital Charges		0	0	0	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		-266,800 - <b>266,800</b>	-258,360 -258,360	-253,790 -253,790	13,010 <b>13,010</b>	+5% <b>+5%</b>
Net Expenditure (Service): .egal, Democratic and Reg		66,780	44,622	72,852	6,072	+14%
Scrutiny Committee:	Finance and Resources					
Service:	Member Development (Jim Doyle)					
Service:						
Service:						
Service: Controllable		13,400	8,893	13,170	-230	-3%
Service: Controllable Employees Premises		13,400 700	18	720	20	+111%
Service: Controllable Employees Premises ncome		13,400 700 -1,000	18 -1,000	720 -1,025	20 -25	+111% -3%
Service: Controllable Employees Premises ncome Supplies & Services		13,400 700 -1,000 442,040	18 -1,000 423,003	720 -1,025 445,845	20 -25 3,805	+111% - <mark>3%</mark> +1%
Service: Controllable Employees Premises ncome Supplies & Services		13,400 700 -1,000	18 -1,000	720 -1,025	20 -25	+111% -3%
Service: Controllable Employees Premises Income Supplies & Services Transport		13,400 700 -1,000 442,040 100	18 -1,000 423,003 320	720 -1,025 445,845 105	20 -25 3,805 5	+111% -3% +1% +2%
		13,400 700 -1,000 442,040 100	18 -1,000 423,003 320	720 -1,025 445,845 105	20 -25 3,805 5	+111% -3% +1% +2%
Service: Controllable Employees Premises ncome Supplies & Services Transport Non-Controllable		13,400 700 -1,000 442,040 100 <b>455,240</b>	18 -1,000 423,003 320 <b>431,233</b>	720 -1,025 445,845 105 458,815	20 -25 3,805 5 <b>3,575</b>	+111% -3% +1% +2% +1%
Service: Controllable Employees Premises Income Supplies & Services Transport Non-Controllable Capital Charges		13,400 700 -1,000 442,040 100 <b>455,240</b> 5,400	18 -1,000 423,003 320 <b>431,233</b> 5,410	720 -1,025 445,845 105 458,815 5,410	20 -25 3,805 5 3,575	+111% -3% +1% +2% +1% +0%
Service: Controllable Employees Premises ncome Supplies & Services Transport		13,400 700 -1,000 442,040 100 <b>455,240</b>	18 -1,000 423,003 320 <b>431,233</b>	720 -1,025 445,845 105 458,815	20 -25 3,805 5 <b>3,575</b>	+111% -3% +1% +2% +1%
Service: Controllable Employees Premises ncome Supplies & Services Transport Non-Controllable Capital Charges	Member Development (Jim Doyle)	13,400 700 -1,000 442,040 100 <b>455,240</b> 5,400 77,830	18 -1,000 423,003 320 <b>431,233</b> 5,410 84,450	720 -1,025 445,845 105 458,815 5,410 18,940	20 -25 3,805 5 3,575 10 -58,890	+111% -3% +1% +2% +1% +0% -70%



		Original Budget	Revised Budget	Budget	Varianc £	e %
Scrutiny Committee: Service:	Finance and Resources Member Support (Jim Doyle)					
Controllable						
					1.010	1.07
Employees		232,880	233,703	231,670	-1,210	-1%
Premises		50	50	55	5	+10%
ncome		0	0	0	0	+0%
Supplies & Services Transport		104,930 5,100	95,912 6,106	105,130 5,490	200 390	+0%
πατισμοτι		<b>342,960</b>	335,771	342,345	-615	+6% - <b>0%</b>
Ion-Controllable						
Capital Charges		5,410	5,410	4,960	-450	-8%
Other Entries		0	0	0	0	+0%
Recharges		93,520	100,720	102,830	9,310	+9%
	-	98,930	106,130	107,790	8,860	+8%
Net Expenditure (Service):						
Member Support	=	441,890	441,901	450,135	8,245	+2%
	<b>F</b> 10					
Scrutiny Committee: Service:	Finance and Resources Neighbourhood Delivery Manager	ment (David Austii	ו)			
Service:		nent (David Austii	ו)			
Service:		nent (David Austir	1)			
Service: Controllable		nent (David Austin	1) 151,997	147,193	-524	-0%
Service: Controllable				147,193 0	-524 0	-0% +0%
Service: Controllable Employees Premises		147,717	151,997			
Service: Controllable Employees Premises Income		147,717 0	151,997 0	0	0	+0% +0%
Service: Controllable Employees Premises Income Supplies & Services		147,717 0 0	151,997 0 -217	0 0 5,779 500	0	+0% +0%
Service: Controllable Employees Premises Income Supplies & Services		147,717 0 0 14,200	151,997 0 -217 4,870	0 0 5,779	0 0 -8,421	+0% +0% -173%
Service: Controllable Employees Premises ncome Supplies & Services Transport		147,717 0 0 14,200 500	151,997 0 -217 4,870 300	0 0 5,779 500	0 0 -8,421 0	+0% +0% -173% +0%
Service: Controllable Employees Premises ncome Supplies & Services Transport Non-Controllable		147,717 0 0 14,200 500 162,417	151,997 0 -217 4,870 300 <b>156,950</b>	0 0 5,779 500 153,472	0 0 -8,421 0 -8,945	+0% +0% -173% +0% -6%
Service: Controllable Employees Premises ncome Supplies & Services Fransport Non-Controllable Capital Charges		147,717 0 0 14,200 500	151,997 0 -217 4,870 300	0 0 5,779 500	0 0 -8,421 0	+0% +0% -173% +0%
Service: Controllable Employees Premises ncome Supplies & Services Transport Non-Controllable Capital Charges Dther Entries		147,717 0 0 14,200 500 <b>162,417</b> 0 0	151,997 0 -217 4,870 300 156,950	0 0 5,779 500 153,472 0 0	0 0 -8,421 0 -8,945	+0% +0% -173% +0% -6%
Service: Controllable Employees Premises ncome Supplies & Services Transport Non-Controllable		147,717 0 0 14,200 500 <b>162,417</b> 0	151,997 0 -217 4,870 300 <b>156,950</b>	0 0 5,779 500 153,472 0	0 0 -8,421 0 -8,945	+0% +0% -173% +0% -6%
Service: Controllable Employees Premises ncome Supplies & Services Transport Non-Controllable Capital Charges Dther Entries		147,717 0 0 14,200 500 <b>162,417</b> 0 0 -162,400	151,997 0 -217 4,870 300 156,950 0 0 0 -156,900	0 0 5,779 500 153,472 0 0 -153,420	0 0 -8,421 0 -8,945 0 0 8,980	+0% +0% -173% +0% -6% +0% +0% +6%



		Original Budget	Revised Budget	Budget	Varianc £	e %
Scrutiny Committee: Service:	Finance and Resources Open Spaces and Recreation Fac	ilities (Mike Evans	)			
Controllable						
Sontionable						
Employees		8,050	4,495	8,040	-10	-0%
Premises		91,080	84,899	89,171	-1,909	-2%
Income		-102,050	-114,714	-109,618	-7,568	-7%
Supplies & Services		11,270	10,395	11,295	25	+0%
Third-Parties		0	0	0	0	+0% +0%
Fransport		8,350	-14,925	-1,112	<u>-9,462</u>	-63%
	-	0,330	-14,923	-1,112	-3,402	-03 %
Non-Controllable						
Capital Charges		25,740	25,740	25,740	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		0	0	0	0	+0%
	-	25,740	25,740	25,740	0	+0%
Net Expenditure (Service):						
Open Spaces and Recreati		34,090	10,815	24,629	-9,462	<b>-87%</b>
Scrutiny Committee:	Finance and Resources		<i></i>			
Service:	Organisational Development and	Human Resources	s (Janice Milso	m)		
Controllable						
Employees		172,046	182,287	181,842	9,796	+5%
ncome		0	0	0	0	+0%
Supplies & Services		46,396	18,276	18,878	-27,518	-151%
Fransport		100	240	200	100	+42%
		218,542	200,803	200,920	-17,622	<b>-9%</b>
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		-218,530	-200,630	-200,620	17,910	+0%
vecnarges		-218,530 -218,530	-200,630	-200,620	17,910 17,910	+9%
	-	- /			<b>,</b>	
Net Expenditure (Service):	ent and Human Resources	12	173	300	288	1670/
anisational Developine		14	1/3	300	200	+167%



		Original	Revised	Budget	Variance	e
		Budget	Budget		£	%
Scrutiny Committee: Service:	Finance and Resources Parishes (James Deane)					
Controllable						
Supplies & Services		222,310	221,886	221,920	-390	-0%
		222,310	221,886	221,920	-390	<b>-0%</b>
Non-Controllable						
Other Entries		0	0	0	0	+0%
		0	0	0	0	+0%
Net Expenditure (Service):						
Parishes		222,310	221,886	221,920	-390	-0%
Scrutiny Committee: Service:	Finance and Resources Partnerships (David Gill)					
Controllable						
Controllable						
Employees		100,575	82,207	95,322	-5,253	-6%
Premises ncome		<u>81,421</u> 0	75,921 -56,388	79,031 -14,855	-2,390 -14,855	-3% -26%
Supplies & Services		1,408,580	1,304,561	1,277,472	-131,108	-10%
Fransport		1,000	329	1,000	0	+0%
		1,591,576	1,406,630	1,437,970	-153,606	-11%
Non-Controllable						
Capital Charges		815,860	720,420	720,420	-95,440	-13%
Other Entries		0	0	0	0	+0%
Recharges		185,930	224,770	158,370	-27,560	-12%
		1,001,790	945,190	878,790	-123,000	-13%
Net Expenditure (Service):						
Partnerships		2,593,366	2,351,820	2,316,760	-276,606	-12%



		Original	Revised	Budget	Varianc	e
		Budget	Budget	U	£	%
	inance and Resources Planning, Development & Regen	eration Manageme	nt ( James Doe)			
	laining, Development & Regen	ieration manageme	nt (James Doe)			
Controllable						
Employees		194.670	197,814	197,903	3,233	+2%
Supplies & Services		6,880	6,936	7,194	314	+5%
Transport		1,020	31	1,020	0	+0%
		202,570	204,781	206,117	3,547	+2%
Non-Controllable						
Capital Charges		16,910	20,840	23,620	6,710	+32%
Other Entries		0	0	0	0	+0%
Recharges		-219,470	-225,600	-229,710	-10,240	-5%
		-202,560	-204,760	-206,090	-3,530	-2%
Net Expenditure (Service):						
Planning, Development & Rege	neration Management	10	21	27	17	+83%
	inance and Resources Pension Backfunding (James De	eane)				
Controllable						
Employees		1,391,000	1,390,740	1,551,000	160,000	+12%
		1,391,000	1,390,740	1,551,000	160,000	+12%
Non-Controllable						
Other Entries		0	0	0	0	+0%
		0	0	0	0	+0%
Net Expenditure (Service):						
Pension Backfunding		1,391,000	1,390,740	1,551,000	160,000	+12%



		Original	Revised	Budget	Varianc	e
		Budget	Budget	Duuget	£	%
		Dudger	Duager			,,,
crutiny Committee: ervice:	Finance and Resources Improving Performance (Janice N	lilsom)				
Controllable						
Employees		231,573	208,302	221,245	-10,328	-5%
Premises		0	0	0	0	+0%
		0	0	0	0	+0%
Supplies & Services		132,199	131,809	131,447	-752	-1%
ransport		500	1,000	500	0	+0%
		364,272	341,111	353,192	-11,080	-3%
Ion-Controllable						
Capital Charges		12,650	12.650	12,650	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		-376,860	-353,840	-365,800	11,060	+3%
		-364,210	-341,190	-353,150	11,060	+3%
let Expenditure (Service):						
mproving Performance		62	-79	42	-20	-25%
	<b>5</b>					
	Finance and Resources Performance, Improvement and 1	ransformation Ma	nagement (Loui	ise Miller)		
		ransformation Ma	nagement (Lou	ise Miller)		
Service:		ransformation Ma	nagement (Lou	ise Miller)		
Service: Controllable		ransformation Ma 293,580	nagement (Lou 295,055	ise Miller)	-680	-0%
Service: Controllable Employees Income		293,580 0	295,055 0	292,900 0	0	+0%
Service: Controllable Employees Income Supplies & Services		293,580 0 5,706	295,055 0 3,666	292,900 0 4,089	0 -1,617	+0% -44%
Controllable		293,580 0 5,706 1,020	295,055 0 3,666 800	292,900 0 4,089 800	0 -1,617 -220	+0% -44% -28%
Service: Controllable Employees Income Supplies & Services		293,580 0 5,706	295,055 0 3,666	292,900 0 4,089	0 -1,617	+0% -44%
Service: Controllable Employees Income Supplies & Services Transport		293,580 0 5,706 1,020	295,055 0 3,666 800	292,900 0 4,089 800	0 -1,617 -220	+0% -44% -28%
Scrutiny Committee: Service: Controllable Employees ncome Supplies & Services Transport Non-Controllable		293,580 0 5,706 1,020 <b>300,306</b>	295,055 0 3,666 800 <b>299,521</b>	292,900 0 4,089 800 297,789	0 -1,617 -220 <b>-2,517</b>	+0% -44% -28% -1%
Service: Controllable Employees Income Supplies & Services Transport Non-Controllable Other Entries		293,580 0 5,706 1,020 <b>300,306</b>	295,055 0 3,666 800 <b>299,521</b>	292,900 0 4,089 800 297,789	0 -1,617 -220 -2,517	+0% -44% -28% -1%
Service: Controllable Imployees Income Supplies & Services Iransport Ion-Controllable		293,580 0 5,706 1,020 <b>300,306</b>	295,055 0 3,666 800 <b>299,521</b>	292,900 0 4,089 800 297,789	0 -1,617 -220 <b>-2,517</b>	+0% -44% -28% -1%
Service: Controllable Employees Income Supplies & Services Transport Non-Controllable		293,580 0 5,706 1,020 <b>300,306</b> 0 -300,350	295,055 0 3,666 800 <b>299,521</b> 0 -299,510	292,900 0 4,089 800 297,789 0 -297,790	0 -1,617 -220 -2,517 0 2,560	+0% -44% -28% -1% +0% +1%



		Original Budget	Revised Budget	Budget	Varianc £	e %
Scrutiny Committee: Service:	Finance and Resources Procurement (Ben Hosier)					
Controllable						
Employees Income Supplies & Services Transport		113,320 -4,050 16,150 400 <b>125,820</b>	113,832 -14,067 25,693 200 <b>125,658</b>	92,563 -4,170 14,155 300 102,848	-20,758 -120 -1,995 -100 <b>-22,973</b>	-18% -1% -8% -50% <b>-18%</b>
Non-Controllable						
Capital Charges Other Entries Recharges		2,000 0 -127,910 <b>-125,910</b>	2,000 0 -127,770 -125,770	0 0 -102,860 -102,860	-2,000 0 25,050 <b>23,050</b>	-100% +0% +20% +18%
Net Expenditure (Service): Procurement		-90	-113	-13	78	+69%
Scrutiny Committee: Service:	Finance and Resources Professional Financial Services (	Audit, Bank Fees,	Brokers) (Jame	s Deane)		
Controllable						
Supplies & Services		283,250 <b>283,250</b>	178,480 <b>178,480</b>	190,000 190,000	-93,250 <b>-93,250</b>	-52% <b>-52%</b>
Net Expenditure (Service): Professional Financial Servi	ces (Audit, Bank Fees, Brokers)	283,250	178,480	190,000	-93,250	-52%



		Original	Revised	Budget	Variano	e
		Budget	Budget	0	£	%
Scrutiny Committee:	Finance and Resources					
Service:	Public Conveniences (Mike Evans)					
Controllable						
Employees		38,890	47,721	0	-38,890	-81%
Premises		49,960	35,975	37,025	-12,935	-36%
ncome			-150	-150	-150	-100%
Supplies & Services		11,830	9,038	0	-11,830	-131%
Transport		970	587	0	-970	-165%
		101,650	93,171	36,875	-64,775	<b>-70%</b>
Non-Controllable						
Capital Charges		56,670	61,000	62,350	5,680	+9%
Other Entries		0	0	0	0	+0%
Recharges		32,610	84,860	77,180	44,570	+53%
		89,280	145,860	139,530	50,250	+34%
Net Expenditure (Service):						
Public Conveniences	=	190,930	239,031	176,405	-14,525	-6%
Scrutiny Committee: Service:	Finance and Resources Regeneration Chris Taylor)					
Controllable						
Employees		0	0	0	0	+0%
Supplies & Services		0 0	0	0	0 0	+0% + <b>0%</b>
Non-Controllable						
		0	0	0	0	+0%
Recharges		0 0	0 0	0	0 0	+0% + <b>0%</b>
Net Expenditure (Service):						



		Original	Revised	Budget	Varianc	e
		Budget	Budget	C	£	%
crutiny Committee: ervice:	Finance and Resources Revenues, Benefits and Fraud Ma	nagement (Nicola	Ellis)			
Controllable						
Employees		383,570	411,391	420,640	37,070	+9%
ncome		-20,000	-106,632	-20,000	0	+0%
Supplies & Services		24,670	199,551	196,900	172,230	+86%
Fransport		250 388,490	4,500 <b>508,810</b>	5,330 602,870	5,080 <b>214,380</b>	+113% +42%
	-				,	
Ion-Controllable						
Capital Charges		0	0	0	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		-388,480	-508,820	-602,880	-214,400	-42%
	-	-388,480	-508,820	-602,880	-214,400	-42%
	-	-388,480	-508,820	-602,880	-214,400	-42%
Net Expenditure (Service):		-388,480 10	-508,820 -10	-602,880 -10	-214,400 -20	-42% -200%
Net Expenditure (Service):		·			·	
Net Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service:		·			·	
Net Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service:	aud Management =	·			·	
Net Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee:	aud Management =	·			·	
Net Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable	aud Management =	·	- <b>10</b>	<u>-10</u>	·	
Let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable	aud Management =	10 474,220 -538,000	-10 -10 444,663 -438,000	-10 -10 -10 -538,000	- <b>20</b> -16,460 0	<u>-200%</u> -4% +0%
let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services	aud Management =	10 474,220 -538,000 360,290	-10 -10 444,663 -438,000 365,452	-10 -10 -538,000 -538,000 361,025	-20 -16,460 0 735	<u>-200%</u> -4% +0% +0%
let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services	aud Management =	10 474,220 -538,000 360,290 0	-10 -10 	-10 -10 -10 -10 -10 -538,000 -538,000 -538,000 -538,000 -538,000 -500	-20 -16,460 0 735 500	-200% -4% +0% +0% +50%
let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services	aud Management =	10 474,220 -538,000 360,290	-10 -10 444,663 -438,000 365,452	-10 -10 -538,000 -538,000 361,025	-20 -16,460 0 735	<u>-200%</u> -4% +0% +0%
Let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees noome Supplies & Services Transport	aud Management =	10 474,220 -538,000 360,290 0	-10 -10 	-10 -10 -10 -10 -10 -538,000 -538,000 -538,000 -538,000 -538,000 -500	-20 -16,460 0 735 500	-200% -4% +0% +0% +50%
Net Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service:	aud Management =	10 474,220 -538,000 360,290 0	-10 -10 	-10 -10 -10 -10 -10 -538,000 -538,000 -538,000 -538,000 -538,000 -500	-20 -16,460 0 735 500	-200% -4% +0% +0% +50%
Let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services Transport Non-Controllable Capital Charges Other Entries	aud Management =	10 474,220 -538,000 360,290 0 296,510 0 0 0 0 0	-10 -10 	-10 -10 -538,000 -500 -500 -500 -500 -500 -500 -500	-20 -16,460 0 735 500 -15,225 3,760 0	<u>-200%</u> -4% +0% +50% -4% +100% +0%
let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services Transport Non-Controllable Capital Charges Other Entries	aud Management =	10 474,220 -538,000 360,290 0 296,510 0 296,510	-10 -10 444,663 -438,000 365,452 1,000 373,114 3,760 0 744,410	-10 -10 -538,000 -508,000 -500	-20 -16,460 0 735 500 -15,225 3,760 0 -245,630	-200% -4% +0% +0% +50% -4% +100% +0% -33%
Let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services Transport Non-Controllable Capital Charges	aud Management =	10 474,220 -538,000 360,290 0 296,510 0 0 0 0 0	-10 -10 	-10 -10 -538,000 -500 -500 -500 -500 -500 -500 -500	-20 -16,460 0 735 500 -15,225 3,760 0	<u>-200%</u> -4% +0% +50% -4% +100% +0%
Let Expenditure (Service): Revenues, Benefits and Fr Scrutiny Committee: Service: Controllable Employees Income Supplies & Services Transport Non-Controllable Capital Charges Other Entries	aud Management	10 474,220 -538,000 360,290 0 296,510 0 296,510	-10 -10 444,663 -438,000 365,452 1,000 373,114 3,760 0 744,410	-10 -10 -538,000 -508,000 -500	-20 -16,460 0 735 500 -15,225 3,760 0 -245,630	-200% -4% +0% +0% +50% -4% +100% +0% -33%



		Original Budget	Revised Budget	Budget	Varianc £	e %
		Duuget	Duuget		~	70
Scrutiny Committee: Service:	Finance and Resources Strategy, Transformation, Commu	unity and Organisa	tion Managem	ent (Janice Milson	n)	
Controllable						
mployees		132,733	197,900	140,754	8,021	+4%
ncome		0	0	0	0	+0%
Supplies & Services		3,512 650	20,397 650	32,658 650	29,146 0	+143% +0%
Transport		136,895	218,947	174,062	37,167	+0% +17%
Ion-Controllable						
Other Entries		0	0	0		
Recharges		-136,900	-218,930 - <b>218,930</b>	-174,030 -174,030	-37,130 - <b>37,130</b>	-17% <b>-17%</b>
	-	-136,900			,	
	– Community and Organisation Managem <sub>'=</sub>	-5	17	32	37	+216%
Strategy, Transformation, G		-5	17	32	37	+216%
Strategy, Transformation, ( Scrutiny Committee: Service:	Community and Organisation Managem = Finance and Resources	-5	17	32	37	+216%
Strategy, Transformation, ( Scrutiny Committee: Service: Controllable	Community and Organisation Managem = Finance and Resources	-5 ane)				
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees	Community and Organisation Managem = Finance and Resources	-5	<b>17</b> 450,093 0	32 32 32 32 32 32 32 32 32 32 32 32 32 3	-16,350 0	-4%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises ncome	Community and Organisation Managem = Finance and Resources	-5 ane) 566,780 0 -21,500	450,093	550,430	-16,350	
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises ncome Supplies & Services	Community and Organisation Managem = Finance and Resources	-5 ane) 566,780 0 -21,500 30,680	450,093 0 -21,500 34,570	550,430 0 -22,038 48,860	-16,350 0 -538 18,180	-4% +0% -3% +53%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises Income Supplies & Services Third-Parties	Community and Organisation Managem = Finance and Resources	-5 ane) 566,780 0 -21,500 30,680 70,840	450,093 0 -21,500 34,570 71,311	550,430 0 -22,038 48,860 73,320	-16,350 0 -538 18,180 2,480	-4% +0% -3% +53% +3%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises ncome Supplies & Services Third-Parties	Community and Organisation Managem = Finance and Resources	-5 ane) 566,780 0 -21,500 30,680	450,093 0 -21,500 34,570	550,430 0 -22,038 48,860	-16,350 0 -538 18,180	-4% +0% -3% +53%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises ncome Supplies & Services Fhird-Parties Fransport	Community and Organisation Managem = Finance and Resources	5 ane) 566,780 0 -21,500 30,680 70,840 0	450,093 0 -21,500 34,570 71,311 63	550,430 0 -22,038 48,860 73,320 0	-16,350 0 -538 18,180 2,480 0	-4% +0% -3% +53% +3% +0%
Scrutiny Committee: Service: Controllable Employees Premises ncome Supplies & Services Third-Parties Transport Non-Controllable	Community and Organisation Managem = Finance and Resources	5 ane) 566,780 0 21,500 30,680 70,840 0 646,800	450,093 0 -21,500 34,570 71,311 63 <b>534,538</b>	550,430 0 -22,038 48,860 73,320 0 650,573	-16,350 0 -538 18,180 2,480 0 3,773	-4% +0% -3% +53% +3% +0% +1%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises ncome Supplies & Services Third-Parties Fransport	Community and Organisation Managem = Finance and Resources	5 ane) 566,780 0 -21,500 30,680 70,840 0	450,093 0 -21,500 34,570 71,311 63	550,430 0 -22,038 48,860 73,320 0	-16,350 0 -538 18,180 2,480 0	-4% +0% +53% +3% +0% +1%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises Income Supplies & Services Third-Parties Transport Von-Controllable Capital Charges Other Entries	Community and Organisation Managem = Finance and Resources	5 ane) 566,780 0 -21,500 30,680 70,840 0 646,800 646,800 111,000 0 -657,690	450,093 0 -21,500 34,570 71,311 63 <b>534,538</b> 11,000 0 -545,420	550,430 0 -22,038 48,860 73,320 0 650,573 11,000 0 -661,530	-16,350 0 -538 18,180 2,480 0 3,773 0 0 -3,840	-4% +0% -3% +53% +3% +0% +1%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises Income Supplies & Services Inird-Parties Transport Von-Controllable Capital Charges	Community and Organisation Managem = Finance and Resources	5 ane) 566,780 0 -21,500 30,680 70,840 0 646,800 646,800	450,093 0 -21,500 34,570 71,311 63 <b>534,538</b> 11,000 0	550,430 0 -22,038 48,860 73,320 0 650,573 11,000 0	-16,350 0 -538 18,180 2,480 0 3,773 0 0 0 0	-4% +0% -3% +53% +3% +0% +1%
Strategy, Transformation, G Scrutiny Committee: Service: Controllable Employees Premises Income Supplies & Services Third-Parties Transport Von-Controllable Capital Charges Other Entries	Community and Organisation Managem	5 ane) 566,780 0 -21,500 30,680 70,840 0 646,800 646,800 111,000 0 -657,690	450,093 0 -21,500 34,570 71,311 63 <b>534,538</b> 11,000 0 -545,420	550,430 0 -22,038 48,860 73,320 0 650,573 11,000 0 -661,530	-16,350 0 -538 18,180 2,480 0 3,773 0 0 -3,840	-4% +0% +53% +3% +0% +1%



		Original	Revised	Budget	Varianc	
		Budget	Budget		£	%
Scrutiny Committee: Service:	Finance and Resources Travel Schemes (James Deane)					
Controllable						
		0	0	0	0	. 00/
Employees Income		0	0	0	0	+0% +0%
Supplies & Services		4,430	5,236	5,020	590	+11%
Third-Parties		35,000	25,673	0	-35,000	-136%
	_	39,430	30,909	5,020	-34,410	-111%
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		8,810	8,630	3,400	-5,410	-63%
	_	8,810	8,630	3,400	-5,410	-63%
Net Expenditure (Service): Fravel Schemes		48,240	39,539	8,420	-39,820	-101%
	=					
Scrutiny Committee: Service:	Finance and Resources Valuation & Estates (Mike Evans)					
Controllable						
Employees		200,870	213,748	230,795	29,925	+14%
ncome		0	0	-10,000		o Rev. Budo
Supplies & Services		41,090	50,966	41,485	395	+1%
Fransport		1,500 <b>243,460</b>	1,298 <b>266,012</b>	1,500	0 20,320	+0% + <b>8%</b>
	_	243,400	200,012	263,780	20,320	+0%
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		-243,410	-265,990	-263,750	-20,340	-8%
	-	-243,410	-265,990	-263,750	-20,340	-8%
Net Expenditure (Service): Valuation & Estates		50	22	30	-20	-89%
	=					
Net Expenditure: Finance and Resources		7,414,517	6,902,833	7,174,017	-240,500	-3%



	2012/2013 Original Budget	2012/2013 Revised Budget	2013/2014 Budget	2012/13 to 20 Varianc £	
Scrutiny Committee: Housing and Community					
Controllable					
Employees	3,121,993	3,194,853	2,960,647	-161,346	-5%
Premises	356,670	400,130	398,192	41,522	+10%
ncome	-3,980,272	-3,834,643	-3,801,424	178,848	+5%
Supplies & Services	2,403,938	2,323,718	2,198,073	-205,865	-9%
Transfer Payments	5,000	5,000	5,000	0	+0%
Third-Parties	24,000	24,750	24,600	600	+2%
Transport	56,660	48,781	57,545	885	+2%
	1,987,989	2,162,590	1,842,632	-145,357	-7%
Non-Controllable					
Capital Charges	1,127,750	1,090,720	1,090,970	-36,780	-3%
Other Entries	0	0	0	0	+0%
Recharges	1,605,920	1,641,910	1,460,610	-145,310	-9%
2	2,733,670	2,732,630	2,551,580	-182,090	-7%
Net Expenditure (Scrutiny Committee):					
Housing and Community	4,721,659	4,895,220	4,394,212	-327,447	-7%



		2012/2013	2012/2013	2013/2014	2012/13 to 20 Varianc	
		Original Budget	Revised Budget	Budget	£	%
Scrutiny Committee:	Housing and Community					
Service:	Arts and Entertainment (Julie Still)					
Controllable						
Employees		179,736	177,116	174,297	-5,439	-3%
Premises		74,555	59,555	66,993	-7,562	-13%
ncome		-51,430	-51,430	-62,716	-11,286	-22%
Supplies & Services		101,704	102,724	122,408	20,704	+20%
ransport		350	350	500	150	+43%
	—	304,915	288,315	301,482	-3,433	-1%
Ion-Controllable						
Capital Charges		20,630	20,260	20,260	-370	-2%
Other Entries		0	0	0	0	+0%
Recharges		128,820	106,850	82,650	-46,170	-43%
		149,450	127,110	102,910	-46,540	-37%
Net Expenditure (Service):						
Arts and Entertainment	_	454,365	415,425	404,392	-49,973	<b>-12%</b>
Scrutiny Committee: Service:	Housing and Community Anti Social Behaviour (Julie Still)					
Controllable						
mployees		250,971	228,057	215,990	-34,981	-15%
Premises		5,000	5,000	7,051	2,051	+41%
ncome		-83,320	-139,340	-95,403	-12,083	-9%
upplies & Services		79,354	75,139	80,888	1,534	+2%
ransport		2,200	5,124	4,200	2,000	+39%
	<u> </u>	254,205	173,979	212,726	-41,479	-24%
Ion-Controllable						
Capital Charges		1,600	1,600	1,600	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		176,780	185,580	136,820	-39,960	-22%
		178,380	187,180	138,420	-39,960	-21%
let Expenditure (Service):						

		2012/2013 Original	2012/2013 Revised	2013/2014 Budget	2012/13 to 20 Varianc	
		Budget	Budget	g =	£	%
Scrutiny Committee: Service:	Housing and Community Children and Youth Services (Ju	ılie Still)				
Controllable						
Employees		421,250	431,250	361,433	-59,817	-14%
Premises		69,053	54,332	67,211	-1,842	-3%
ncome		-29,890	-46,578	-30,551	-661	-1%
Supplies & Services		<u>36,312</u> 2,900	40,280 2,900	36,213 2,900	- <u>100</u> 0	-0% +0%
Transport		<u> </u>	2,900 <b>482,184</b>	437,206	<u>-62,419</u>	+0% -13%
		499,025	402,104	437,200	-02,419	-13/0
Non-Controllable						
Capital Charges		25,150	25,810	25,810	660	+3%
Other Entries		0	0	0	0	+0%
Recharges		<u>111,150</u> <b>136,300</b>	118,470 <b>144,280</b>	108,040 133,850	-3,110 <b>-2,450</b>	-3% - <b>2%</b>
Net Expenditure (Service): Children and Youth Service Scrutiny Committee:	s Housing and Community	635,925	626,464	571,056	-64,869	-10%
Service:	Closed Circuit Television (Julie	Still)				
Controllable						
Employees		353,698	376,166	365,322	11,624	+3%
Premises		113,060	128,334	83,851	-29,209	-23%
ncome		-400,800	-400,800	-385,210	15,590	+4%
Supplies & Services		262,639	265,038	261,804	-836	-0%
ransport		400	400	400 326,167	0	+0%
		328,997	369,138	320,107	-2,831	-1%
Ion-Controllable						
Capital Charges		22,530	19,370	19,370	-3,160	-16%
Other Entries		0	0	0	0	+0%
Recharges		119,210 <b>141,740</b>	123,310 <b>142,680</b>	124,410 143,780	5,200 <b>2,040</b>	+4% <b>+1%</b>
Net Expenditure (Service):						

		2012/2013 Original	2012/2013 Revised	2013/2014 Budget	2012/13 to 2 Varian	
		Budget	Budget		£	%
Scrutiny Committee: Service:	Housing and Community Community Cohesion (Julie Still)					
Controllable						
Employees		32,020	46,026	0	-32,020	-70%
Premises		9,302	6,602	7,043	-2,259	-34%
Income		-1,500	-45,528	-6,500	-5,000	-11%
Supplies & Services		<u>108,940</u> 0	164,662 67	<u>995</u> 0	<u>-107,945</u> 0	<mark>-66%</mark> +0%
Transport		148,762	171,830	1,538	-147.224	+0% -86%
	-	140,702	171,050	1,000	-147,224	-0078
Non-Controllable						
Capital Charges		5,580	3,050	3,050	-2,530	-83%
Other Entries		0	0	0	0	+0%
Recharges		0 <b>5,580</b>	0 <b>3,050</b>	1,130 4,180	<u>1,130 N</u> -1,400	lo Rev. Budg -46%
Net Expenditure (Service): Community Cohesion	=	154,342	174,880	5,718	-148,624	-85%
Scrutiny Committee: Service:	Housing and Community Environmental Protection & Hous	ing (Rita McGinla	ıy)			
Controllable						
Employees		452,560	432,269	436,025	-16,535	-4%
Premises		300	408	-42.220	-300	-74%
Income Supplies & Services		-118,380 205,900	-42,580 79,864	<u>-42,220</u> 52,885	76,160 -153,015	+179% -192%
Transport		9,300	7,015	8,460	-155,015 -840	-192 %
·······	-	549,680	476,976	455,150	-94,530	-20%
Non-Controllable						
Capital Charges		930	1,610	1,620	690	+43%
Other Entries		0	0	0	0000	+0%
Recharges		272,780	308,210	251,020	-21,760	-7%
	-	273,710	309,820	252,640	-21,070	-7%
Net Expenditure (Service): Environmental Protection 8		823,390	786,796	707,790	-115,600	-15%



		2012/2013 Original	2012/2013 Revised	2013/2014 Budget	2012/13 to 20 Varianc	
		Budget	Budget		£	%
Corutiny Committee:	Housing and Community Garage Management (Fiona Willian	nson)				
Controllable						
Premises		2,700	2,700	2,903	203	+8%
ncome		-2,421,352	-2,421,352	-2,481,886	-60,534	-2%
Supplies & Services		1,178,220 -1,240,432	1,178,220 -1,240,432	1,194,030 -1,284,953	15,810 -44,521	+1% - <b>4%</b>
	-	-1,240,432	-1,240,432	-1,204,333	-44,321	-4 70
Non-Controllable						
Capital Charges		1,022,790	1,001,270	1,001,270	-21,520	-2%
Other Entries		0	0	0	0	+0%
Recharges		53,670	51,870	23,660	-30,010	-58%
	-	1,076,460	1,053,140	1,024,930	-51,530	-5%
Net Expenditure (Service): Garage Management	=	-163,972	-187,292	-260,023	-96,051	-51%
Scrutiny Committee: Service:	Housing and Community Housing Enabling (Julia Hedger)					
Controllable						
mployees		451,440	447,098	302,571	-148,869	-33%
Premises		80,000 -276,480	140,500 -126,600	160,000 -50,000	80,000 226,480	+57% +179%
Supplies & Services		59,900	65,478	65,335	5,435	+179%
ransfer Payments		5,000	5,000	0	-5,000	-100%
ransport		7,700	4,076	0	-7,700	-189%
	-	327,560	535,552	477,906	150,346	+28%
Ion-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		141,960	140,700	316,760	174,800	+124%
	-	141,960	140,700	316,760	174,800	+124%
let Expenditure (Service):						
lousing Enabling		469,520	676,252	794,666	325,146	+48%



		2012/2013 Original	2012/2013 Revised	2013/2014 Budget	2012/13 to 2 Variar	
		Budget	Budget	, j	£	%
Scrutiny Committee: Service:	Housing and Community Housing Strategy (Julia Hedger)					
Controllable						
Employees		177,240	156,925	154,459	-22,781	-15%
Premises		0	0	0	0	+0%
Income Supplies & Services		0 10,770	0 8,210	0 13,752	0 	+0% +36%
Transfer Payments		0	0,210	5,000		+30% No Rev. Budge
Transport		200	476	5,000	4,800	+1008%
	_	188,210	165,611	178,211	-9,999	<b>-6%</b>
Non-Controllable						
Capital Charges		0	0	0	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		211,450	216,500	159,630	-51,820	-24%
	-	211,450	216,500	159,630	-51,820	-24%
Net Expenditure (Service):						
Housing Strategy	=	399,660	382,111	337,841	-61,819	-16%
Scrutiny Committee:	Housing and Community					
Service:	Licensing (Mark Brookes)					
Controllable						
Employees		191,650	171,420	192,680	1,030	+1%
Income		-263,730	-222,710	-297,085	-33,355	-15%
Supplies & Services Transport		51,070 1,000	50,894 782	51,935 1,025	865 25	+2% +3%
Παπορυτι		-20,010	386	-51,445	-31,435	+3% -8137%
	_	20,010			01,100	0.0170
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		120,660	126,630	83,980	-36,680	-29%
	-	120,660	126,630	83,980	-36,680	-29%
Net Expenditure (Service):		400.050	407.040	00 505		
Licensing	=	100,650	127,016	32,535	-68,115	-54%



		2012/2013 Original	2012/2013 Revised	2013/2014 Budget	2012/13 to 20 Variance	
		Budget	Budget		£	%
Scrutiny Committee: Service:	Housing and Community Meals On Wheels					
Controllable						
Employees		0	0	0	0 —	+0% +0%
Premises		0	0	0	0	+0%
ncome		0	0	0	0	+0%
Supplies & Services		0	0	0	0	+0%
Fransport		0 0	0 0	0 0	0 0	+0%
	—	U	0	U	<u> </u>	+0 /0
Ion-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		0	0	0	0	+0%
*		0	0	0	0	+0%
Vet Expenditure (Service):						
Meals On Wheels	=	0	0	0	0	+0%
Scrutiny Committee: Service:	Housing and Community Neighbourhood Action (Julie Still)					
Controllable						
Employees		65,338	142,776	145,705	80,367	+56%
Premises		2,000	2,000	2,000	0	+0%
ncome		0	-750	0	0	+0%
Supplies & Services		29,849 2,200	29,839	29,989	<u>140</u> -200	+0% -13%
ransport		2,200 99,387	1,539 <b>175,404</b>	2,000 179,694	80,307	+46%
Ion-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		57,590	59,530	35,010	-22,580	-38%
	—	57,590	59,530	35,010	-22,580	-38%
Net Expenditure (Service):		156 077	224 024	014 704	F7 707	.050/
leighbourhood Action		156,977	234,934	214,704	57,727	+25%

		2012/2013	2012/2013 Revised	2013/2014	2012/13 to 20 Varianc	
		Original Budget	Budget	Budget	£	%
Scrutiny Committee: Service:	Housing and Community Food Safety & Health Safety (Rita	a McGinlay)				
Controllable						
Employees		289,660	282,951	285,725	-3,935	-1%
Income		-2,500	-3,085	-2,250	250	+8%
Supplies & Services		8,750	8,744	6,530	-2,220	-25%
Transport		1,500	1,811	1,600	100	+6%
		297,410	290,421	291,605	-5,805	-2%
Non-Controllable						
Capital Charges		2,560	0	0	-2,560 N	o Rev. Budg
Other Entries		0	0	0	0	+0%
Recharges		177,990	197,500	130,640	-47,350	-24%
		180,550	197,500	130,640	-49,910	-25%
Net Expenditure (Service): Food Safety & Health Safety		477,960	487,921	422,245	-55,715	-11%
Scrutiny Committee: Service:	Housing and Community Regulatory Services General Exp	enses (Rita McGir	nlay)			
Controllable						
Employees		43,920	82,751	100,775	56,855	+69%
Income		-60,000	-60,000	-60,000	0	+0%
Supplies & Services		74,540	73,639	93,615	19,075	+26%
Transport		0	251	1,000	1,000	+399%
		58,460	96,641	135,390	76,930	+80%
Non-Controllable						
Recharges		-85,050	-120,030	-141,100	-56,050	-47%
-		-85,050	-120,030	-141,100	-56,050	-47%
Net Expenditure (Service):	<b>F</b>	00 500	00.000			
Regulatory Services General	Expenses	-26,590	-23,390	-5,710	20,880	+89%

Promises         700         700         1.140         440         +63           Income         -270.890         -273.890         -276.995         -287.604         -16.714         69           Supplies & Services         176.990         169.997         176.695         -295         -09           Transport         28,910         23,616         30.460         1.550         +77           Transport         28,910         23,616         30.460         1.550         +77           Transport         28,910         23,616         30.460         1.550         +77           Non-Controllable         -         -         -         -         -           Non-Controllable         -			2012/2013 Original	2012/2013 Revised		2012/13 to 20 Variance	
Bervice:         Regulatory Services Operations (Rita McGinlay)         Image: Controllable           Scontrollable         212.510         220.049         225.665         13,155         463           imployees         212.510         220.049         225.665         13,155         463           imployees         270.080         227.3890         716.685         -295.691         116.714         453           imployees         270.080         227.3890         706.685         -295.691         116.714         453           income         -270.080         127.3890         176.685         -295.691         116.50         471           income         24.000         24.700         24.600         600         423           iransport         28.910         23.616         30.460         1.50         471           iransport         25.940         17.750         17.990         4.29           iransport         0         0         0         0         9.00           iransport         118.910         126.790         147.960         29.050         423           iransport         317,110         309.751         336.906         19.796         465           iransport         3			Budget	Budget		£	%
Regulatory Services Operations (Rita McGinlay)         Image: Control Contro Control Contrecontrol Control Control Control Control Control Con							
Imployees         212.510         220.049         225.665         13.155         +69           tremises         700         700         1.440         440         +63           noome         -270.890         -273.990         -287.694         +16.714         469           noome         -270.890         -276.990         -287.694         +16.714         469           noome         -270.890         -287.694         +16.714         469         460         460         420         460         460         420         460         460         421         700         23.616         30.460         410         440         +43         440         +43         410         420         410 <td></td> <td></td> <td>Rita McGinlay)</td> <td></td> <td></td> <td></td> <td></td>			Rita McGinlay)				
Tremises         700         700         1,140         440         +463           noome         -270,890         273,890         -287,604         -16,714         -99           upplies & Services         176,990         169,997         176,695         -295         -09           hird-Parities         24,000         24,750         24,600         600         +27           ransport         226,910         23,616         30,440         1,55         +77           ransport         25,980         17,750         17,990         -4,7990         -457           ion-Controllable         -         -         -         -         -         -           iaplial Charges         25,980         17,750         17,990         -4,990         -469         - </td <td>Controllable</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Controllable						
nome         -270,890         -273,890         -287,604         -16,714         -69           hird-Parties         176,890         189,897         176,695         -285         -00           hird-Parties         24,000         24,750         24,600         600         +22           ransport         28,910         23,616         30,460         1,550         +77           ransport         28,910         23,616         30,460         1,550         +77           start         28,910         23,616         30,460         1,550         +77           start         28,910         23,616         30,460         1,550         +77           start         172,220         155,211         170,956         -1,264         +19           start         0         0         0         0         +00         +00         +00         +00         +00         +10         +20,800         +11,900         +22,950         +23         +23         +24,900         +14,980         144,540         146,590         14,950         21,060         +15           Iet Expenditure (Service):         317,110         309,751         336,906         19,796         +69           Supplies & Serv	Imployees		212,510	220,049	225,665	13,155	+6%
Supples         176,895         176,695         2285         499           Third-Parties         24,000         24,750         24,600         600         +27           Transport         28,910         23,616         30,460         1,550         +77           Transport         28,910         23,616         30,460         1,550         +77           Non-Controllable							+63%
hird-Parties       24,000       24,750       24,600       600       +27         Transport       28,910       23,616       30,460       1,550       +27         28,910       23,616       30,460       1,550       +27         172,220       165,211       170,956       -1,264       -19         Von-Controllable       0       0       0       0       0         Scher Entries       0       0       0       0       0       0         Vibre Entries       0       0       0       0       0       457         Sther Entries       0       0       0       0       0       457         Ider Expenditure (Service):       118,910       126,790       147,960       29,050       +23         Idet Expenditure (Service):       317,110       309,751       336,906       19,796       +67         Scrutiny Committee:       Housing and Community       317,110       309,751       336,906       19,796       +67         Scrutiny Committee:       Housing and Community       Services       11,000       -1,000       -737         Supporting People (Julia Hedger)       0       375       0       0       -737							-6%
Transport       28,910       23,616       30,460       1,550       +77         172,220       165,211       170,956       -1,264       -19         Non-Controllable							
Interview         Interview <thinterview< th="">         Interview         <thinterview< th="">         Interview         <thinterview< th=""> <thinterview< th=""> <thint< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>+2%</td></thint<></thinterview<></thinterview<></thinterview<></thinterview<>							+2%
Capital Charges         25,980         17,750         17,990         -7,990         -455           Other Entries         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-1%</td></t<>							-1%
Capital Charges         25,980         17,750         17,990         -7,990         -455           Other Entries         0 <t< td=""><td>Ion-Controllable</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Ion-Controllable						
Uther Entries         0         <							
Recharges         118,910         126,790         147,960         29,050         +23           144,890         144,540         165,950         21,060         +15           Regulatory Services Operations         317,110         309,751         336,906         19,796         +69           Scrutiny Committee:         Housing and Community			1				-45%
144,890         144,540         165,950         21,060         +15           kegulatory Services Operations         317,110         309,751         336,906         19,796         +69           Scrutiny Committee:         Housing and Community						-	
Regulatory Services Operations         317,110         309,751         336,906         19,796         +69           Scrutiny Committee:         Housing and Community Supporting People (Julia Hedger)	Cecharges			,	,	,	+25%
Scrutiny Committee:         Housing and Community Supporting People (Julia Hedger)         Image: Control lable           Controllable         Image: Control lable         Image: Control lable           Supplies & Services         19,000         11,000         -73'           Supplies & Services         19,000         11,000         -8,000         -73'           Supplies & Services         19,000         11,375         0         0         +09'           Non-Controllable         Image: Control lable         Imag							
Service:         Supporting People (Julia Hedger)         Image: Controllable         Image: Control Controll	Regulatory Services Opera	tions	317,110	309,751	336,906	19,796	+6%
Service:         Supporting People (Julia Hedger)         Image: Controllable         Image: Control Controll	Scrutiny Committee:	Housing and Community					
Supplies & Services         19,000         11,000         -8,000         -734           Irransport         0         375         0         0         +09           19,000         11,375         11,000         -8,000         -704           Non-Controllable	-		)				
Supplies & Services         19,000         11,000         -8,000         -734           Irransport         0         375         0         0         +09           19,000         11,375         11,000         -8,000         -704           Non-Controllable							
Transport       0       375       0       0       +09         19,000       11,375       11,000       -8,000       -70'         Non-Controllable       0       0       0       0       0       +09         Recharges       0       0       0       0       +09         Net Expenditure (Service):       19,000       11,375       11,000       -8,000       -70'         Net Expenditure:       19,000       11,375       11,000       -8,000       -70'	Controllable						
Transport       0       375       0       0       +09         19,000       11,375       11,000       -8,000       -70°         Non-Controllable       0       0       0       0       +09         Recharges       0       0       0       0       +09         Net Expenditure (Service):       19,000       11,375       11,000       -8,000       -70°         Net Expenditure:       19,000       11,375       11,000       -8,000       -70°	Supplies & Services		19,000	11,000	11,000	-8,000	-73%
Non-Controllable         0							+0%
Recharges         0         0         0         0         +09           0         0         0         0         0         +09           let Expenditure (Service):         19,000         11,375         11,000         -8,000         -706           Supporting People         19,000         11,375         11,000         -8,000         -706			19,000	11,375	11,000	-8,000	<b>-70%</b>
0         0         0         0         +0%           let Expenditure (Service):         19,000         11,375         11,000         -8,000         -70%           Supporting People         19,000         11,375         11,000         -8,000         -70%	Ion-Controllable						
0         0         0         0         +0%           let Expenditure (Service): upporting People         19,000         11,375         11,000         -8,000         -70%           let Expenditure:         19,000         11,375         11,000         -8,000         -70%	Recharges		0	0	0	0	+0%
Supporting People 19,000 11,375 11,000 -8,000 -704 let Expenditure:		-					+0%
Supporting People <u>19,000 11,375 11,000 -8,000 -704</u> Net Expenditure:	let Expenditure (Service):						
			19,000	11,375	11,000	-8,000	<b>-70%</b>
1005110 duy Community 4.721.059 4.895.220 4.594.212 -377.447 -7%	let Expenditure: lousing and Community	,	4,721,659	4,895,220	4,394,212	-327,447	-7%



	Original Revised Budget V		2012/13 to Varia		
	Budget	Budget		£	%
Scrutiny Committee: Strategic Planning and Environment					
Controllable					
Employees	8,088,714	8,024,292	8,057,543	-31,171	-0%
Premises	844,252	833,774	845,909	1,657	+0%
Income	-9,926,875	-9,933,087	-9,747,610	179,266	+2%
Supplies & Services	5,917,864	5,805,037	5,633,372	-284,492	-5%
Third-Parties	64,150	76,819	84,850	20,700	+27%
Transport	1,536,636	1,447,644	1,382,546	-154,090	-11%
	6,524,741	6,254,479	6,256,611	-268,130	-4%
Non-Controllable					
Capital Charges	1,126,090	1,054,110	1,267,420	141,330	+13%
Other Entries	18,106	18,106	18,106	0	+0%
Recharges	2,634,980	2,678,470	2,556,780	-78,200	-3%
	3,779,176	3,750,686	3,842,306	63,130	+2%
Net Expenditure (Scrutiny Committee):					
Strategic Planning and Environment	10,303,917	10,005,165	10,098,917	-205,000	<b>-2%</b>



		2012/2013	2012/2013	2013/2014	2012/13 to 2 Varian	
		Original Budget	Revised Budget	Budget	variar £	nce %
crutiny Committee:	Strategic Planning and Environmer	<b>.</b>				
ervice:	Building Control (Alex Chrusciak)	n				
ontrollable						
mployees		485,580	431,436	403,245	-82,335	-19%
remises		3,000	3,000	3,000	0	+0%
come		-491,700	-400,000	-529,200	-37,500	-9%
upplies & Services		38,860	33,842	105,504	66,644	+197%
nird-Parties		1,000	1,000	0	-1,000	-100%
ansport		11,000	9,012	8,000	-3,000	-33%
	—	47,740	78,290	-9,451	-57,191	-73%
on-Controllable						
apital Charges		3,550	3,550	3,550	0	+0%
ther Entries		0	0	0	0	+0%
echarges		152,240	158,140	148,670	-3,570	-2%
Ŭ		155,790	161,690	152,220	-3,570	-2%
let Expenditure (Service):						
uilding Control	=	203,530	239,980	142,769	-60,761	-25%
crutiny Committee: ervice:	Strategic Planning and Environmer Car Parks (Mike Evans)	It				
						_
ontrollable						
nployees		114,940	125,935	120,330	5,390	+4%
nployees emises		306,130	294,668	336,309	30,179	+10%
nployees remises come		306,130 -1,763,210	294,668 -1,863,210	336,309 -1,763,210	30,179 0	+10% +0%
mployees remises come upplies & Services		306,130 -1,763,210 852,810	294,668 -1,863,210 853,650	336,309 -1,763,210 835,080	30,179 0 -17,730	+10% +0% -2%
nployees remises come upplies & Services nird-Parties		306,130 -1,763,210 852,810 6,000	294,668 -1,863,210 853,650 6,000	336,309 -1,763,210 835,080 6,000	30,179 0 -17,730 0	+10% +0% -2% +0%
controllable mployees remises icome upplies & Services hird-Parties ransport		306,130 -1,763,210 852,810	294,668 -1,863,210 853,650	336,309 -1,763,210 835,080	30,179 0 -17,730	+10% +0% -2%
mployees remises come upplies & Services nird-Parties ransport		306,130 -1,763,210 852,810 6,000 1,100	294,668 -1,863,210 853,650 6,000 770	336,309 -1,763,210 835,080 6,000 1,130	30,179 0 -17,730 0 30	+10% +0% -2% +0% +4%
mployees remises icome upplies & Services hird-Parties		306,130 -1,763,210 852,810 6,000 1,100	294,668 -1,863,210 853,650 6,000 770	336,309 -1,763,210 835,080 6,000 1,130	30,179 0 -17,730 0 30	+10% +0% -2% +0% +4%
mployees remises come upplies & Services hird-Parties ransport on-Controllable apital Charges		306,130 -1,763,210 852,810 6,000 1,100 -482,230 1113,640	294,668 -1,863,210 853,650 6,000 770 -582,188 102,650	336,309 -1,763,210 835,080 6,000 1,130 -464,361 102,650	30,179 0 -17,730 0 30 17,869 -10,990	+10% +0% -2% +0% +4% +3%
mployees remises come upplies & Services nird-Parties ransport on-Controllable apital Charges ther Entries		306,130 -1,763,210 852,810 6,000 1,100 -482,230 113,640 0	294,668 -1,863,210 853,650 6,000 770 -582,188 102,650 0	336,309 -1,763,210 835,080 6,000 1,130 -464,361 102,650 0	30,179 0 -17,730 0 30 17,869 -10,990 0	+10% +0% -2% +0% +4% +3%
mployees remises come upplies & Services nird-Parties ransport on-Controllable apital Charges		306,130 -1,763,210 852,810 6,000 1,100 -482,230 1113,640 0 142,430	294,668 -1,863,210 853,650 6,000 770 -582,188 102,650 0 143,940	336,309 -1,763,210 835,080 6,000 1,130 -464,361 102,650 0 73,250	30,179 0 -17,730 0 30 17,869 -10,990 0 -69,180	+10% +0% -2% +0% +4% +3% -11% +0% -48%
mployees remises come upplies & Services nird-Parties ransport on-Controllable apital Charges ther Entries		306,130 -1,763,210 852,810 6,000 1,100 -482,230 113,640 0	294,668 -1,863,210 853,650 6,000 770 -582,188 102,650 0	336,309 -1,763,210 835,080 6,000 1,130 -464,361 102,650 0	30,179 0 -17,730 0 30 17,869 -10,990 0	+10% +0% -2% +0% +4% +3%



		2012/2013	2012/2013	2013/2014	2012/13 to 2	2013/14
		Original	Revised	Budget	Variance	
		Budget	Budget	Duugei	£	%
		Buuget	Buuget		L	/0
Scrutiny Committee: Service:	Strategic Planning and Environme Clean Safe and Green (Craig Thor					
Controllable						
		2 502 000	2 440 005	2 442 004	440.000	50/
Employees Premises		2,562,868 423,752	2,446,095 443,020	2,442,961 418,153	-119,908 -5,599	<u>-5%</u> -1%
Income		-3,561,910	-3,462,744	-3,488,784	73,126	+2%
Supplies & Services		2,362,414	2,291,006	2,305,732	-56,682	-2%
Transport		251,020	232,604	196,074	-54,946	-24%
	_	2,038,144	1,949,981	1,874,136	-164,008	-8%
Non-Controllable						
Capital Charges		334,600	272,230	312,450	-22,150	-8%
Other Entries		0	0	0	0	+0%
Recharges		782,040 <b>1,116,640</b>	815,620 <b>1,087,850</b>	826,630 1,139,080	44,590 <b>22,440</b>	+5% <b>+2%</b>
Net Expenditure (Service): Clean Safe and Green	=	3,154,784	3,037,831	3,013,216	-141,568	-5%
Scrutiny Committee: Service:	Strategic Planning and Environmo Development Management (Alex (					
Controllable						
Employees		662,450	642,654	742,901	80,451	+13%
Premises		15,000	15,000	0	-15,000	-100%
ncome		-548,000	-548,000	-627,950	-79,950	-15%
Supplies & Services		169,700	211,739	170,362	662	+0%
Transport		12,550	4,500	6,750	-5,800	-129%
	-	311,700	325,893	292,063	-19,637	-6%
Non-Controllable						
Capital Charges		0	0	0	0	+0%
Other Entries		0	0	0	0	+0%
Recharges		296,390	280,770	283,490	-12,900	-5%
	-	296,390	280,770	283,490	-12,900	-5%
Net Expenditure (Service):						
Development Management		608,090	606,663	575,553	-32,537	-5%



		2012/2013 Original Budget	2012/2013 Revised Budget	2013/2014 Budget	2012/13 to 2 Variar £	
Scrutiny Committee: Service:	Strategic Planning and Environmer Economic Development (Chris Tayl					
Controllable						
Employees		0	13,367	0	0	+0%
Premises		0	0	0	0	+0%
ncome		0	-112,112	0	0	+0%
Supplies & Services		21,830	152,566	261,760	239,930	+157%
hird-Parties		0	0	0	0	+0%
ransport		0	0	0	0	+0%
		21,830	53,821	261,760	239,930	+446%
on-Controllable						
apital Charges		0	60,660	60,670	60,670	+100%
Other Entries		18,000	18,000	18,000	0	+0%
echarges		94,870	87,160	116,270	21,400	+25%
		112,870	165,820	194,940	82,070	+49%
let Expenditure (Service):						
conomic Development	_	134,700	219,641	456,700	322,000	+147%
Scrutiny Committee: Service:	Strategic Planning and Environmer Fleet Management (Craig Thorpe)	nt				
Controllable						
Joint on able						
mployees		201,902	180,264	181,041	-20,861	-12%
remises		0	0	0	0	+0%
		0	-9,610	-5,000	-5,000	-52%
upplies & Services		14,565 640,606	20,065 646,307	19,090 615,391	4,525 -25,215	+23% -4%
ransport		<u>640,606</u> <b>857,073</b>	646,307 837,026	615,391 810,522	-25,215 - <b>46,551</b>	-4% -6%
	—	031,013	037,020	010,522	-40,551	-0 /0
Ion-Controllable						
Capital Charges		6,920	3,920	3,920	-3,000	-77%
Other Entries		0	0	0	0	+0%
Recharges		-864,000	-840,930	-814,410	49,590	+6%
		-857,080	-837,010	-810,490	46,590	+6%
let Expenditure (Service):						
leet Management		-7	16	32	39	+245%



		2012/2013	2012/2013	2013/2014	2012/13 to 2013/14	
		Original	Revised	Budget	Variar	
		Budget	Budget		£	%
crutiny Committee:	Strategic Planning and Environmer	at .				
Service:	Life Long Learning (Chris Taylor)	n				
ontrollable						
		05.000		475 700	100.010	070/
imployees Premises		35,890 83,870	144,434 61,981	175,700	139,810 -10,423	+97% -17%
ncome		-181,055	-182,716	73,447	-10,423 -74,945	-17%
Supplies & Services		178,398	187,965	44,428	-133,970	-41%
Third-Parties		18,000	18,000	41,700	23,700	+132%
ransport		0	0	0	0	+0%
		135,103	229,664	79,275	-55,828	-24%
Ion-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		44,680	47,340	84,790	40,110	+85%
toonargoo		44,680	47,340	84,790	40,110	+85%
let Expenditure (Service): .ife Long Learning		179,783	277,004	164,065	-15,718	-6%
					·	
Scrutiny Committee: Service:	Strategic Planning and Environmer Planning - Major Developments (Al					
		,				
Controllable						
mployees		130,940	100,151	0	-130,940	-131%
ncome		0	0	0	0	+0%
Supplies & Services		2,850	1,730	1,430	-1,420	-82%
ransport		2,250	2,500	0	-2,250	-90%
	_	136,040	104,381	1,430	-134,610	-129%
Ion-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		50,410	50,680	42,020	-8,390	-17%
		50,410	50,680	42,020	-8,390	-17%
let Expenditure (Service):		400.450		40 (77		
lanning - Major Developn	nents	186,450	155,061	43,450	-143,000	<b>-92%</b>



		2012/2013 Original Budget	2012/2013 Revised Budget	2013/2014 Budget	2012/13 to 2 Varian £	
Scrutiny Committee:	Strategic Planning and Environment	t				
Service:	Planning Registry (Alex Chrusciak)					
Controllable						
Employees		159,950	157,814	160,413	463	+0%
Supplies & Services Transport		7,020 150	6,200 0	9,055 150	2,035	+33% +0%
		167,120	164,014	169,618	2,498	+2%
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		121,630	130,430	85,990	-35,640	-27%
		121,630	130,430	85,990	-35,640	-27%
Net Expenditure (Service):		000 750	204.444	255 000	00.440	4407
Planning Registry		288,750	294,444	255,608	-33,142	-11%
Scrutiny Committee: Service:	Strategic Planning and Environment Planning Support (Alex Chrusciak)	t				
Controllable						
Employees		136,700	121,820	130,002	-6,698	-5%
Income Supplies & Services		-85,000 208,670	-230,000 14,955	-230,000 18,487	-145,000 -190,183	-63% -1272%
Third-Parties		20,000	30,990	20,000	0	+0%
Transport		100 280,470	471 -61,764	100 -61,411	0 - <b>341,881</b>	+0% - <b>554%</b>
			• .,. • .	• 1,		
Non-Controllable						
Other Entries		0	0	0	0	+0%
Recharges		101,820 <b>101,820</b>	100,620 <b>100,620</b>	166,000 166,000	64,180 <b>64,180</b>	+64% +64%
			,	,	,	
Net Expenditure (Service):		202.200	20.050	104,589	077 704	74 50/
Planning Support		382,290	38,856	104,569	-277,701	-715%
Scrutiny Committee: Service:	Strategic Planning and Environment Public Sector Quarter (Mark Gaynor					
Controllable						
Supplies & Services		425,000 <b>425,000</b>	425,000 <b>425,000</b>	500,000 500,000	75,000 <b>75,000</b>	+18% <b>+18%</b>
		720,000	723,000	000,000	75,000	- TO /0
Non-Controllable						
Other Entries		0	0	0	0	+0%
		0	0	0	0	+0%



	2012/2013 Original Budget	2012/2013 Revised Budget	2013/2014 Budget	2012/13 to 2 Varian £	
Net Expenditure (Service): Public Sector Quarter	425,000	425,000	500,000	75,000	+18%



		2012/2013 Original Budget	2012/2013 Revised Budget	2013/2014 Budget	2012/13 to 2 Varian £	
Scrutiny Committee: Service:	Strategic Planning and Environmen Spatial Planning (Chris Taylor)	t				
Controllable						
Employees		525,520	603,333	631,120	105,600	+18%
Premises		0	406	0	0	+0%
ncome		-1,500	-1,500	-500	1,000	+67%
Supplies & Services		630,380	558,477	395,626	-234,755	-42%
Third-Parties		9,500 3,400	7,500 2,718	7,500 3,634	-2,000 234	-27% +9%
		1,167,300	1,170,933	1,037,379	-129,921	-11%
Ion-Controllable						
		00.000	05 470		10.000	4001
Capital Charges Other Entries		26,600	25,170 0	<u>15,770</u> 0	-10,830 0	<u>-43%</u> +0%
Recharges		229,200	235,160	228,730	-470	+0% -0%
Conargos		255,800	260,330	244,500	-11,300	-4%
let Expenditure (Service):		1,423,100	1,431,263	1,281,879	-141,221	-10%
		· ·		i i		
Scrutiny Committee: Service:	Strategic Planning and Environmen Waste & Recycling (Craig Thorpe)	t				
Controllable						
Employees		3,071,974	3,056,991	3,069,831	-2,143	-0%
Premises		12,500	15,700	15,000	2,500	+16%
ncome Supplies & Services		-3,294,500 1,005,367	-3,123,195 1,047,841	-2,846,966 966,819	447,535 -38,549	+14% -4%
Third-Parties		9,650	13,329	9,650	-30,349	+0%
Transport		614,460	548,762	551,318	-63,143	-12%
		1,419,451	1,559,428	1,765,651	346,200	+22%
Ion-Controllable						
Capital Charges		640,780	585,930	768,410	127,630	+22%
Dapital Charges		040,780	585,930	/00,410	0	+22%
Recharges		1,483,270	1,469,540	1,315,456	-167,814	-11%
		2,124,050	2,055,470	2,083,866	-40,184	-2%
Net Expenditure (Service):						
Vaste & Recycling		3,543,501	3,614,898	3,849,517	306,016	+8%
Net Expenditure (Scrutiny Strategic Planning and Er		10,303,811	10,005,058	10,098,917	-204,894	-2%
let Expenditure: Report Totals		10,303,811	10 005 059	10 009 017	-204 904	_20/
		10,303,011	10,005,058	10,098,917	-204,894	-2%