Annex 2: Financial Detail by Service Area

The following tables show the spending position by service function

Central Administration	PA	Spend £000	Budget £000	Over/Unde £000	r Spend %	Annual Budget £000
Chief Executive	1C	1,456.9	1,526.5	-69.6	95.4	0.0
Corporate Services		725.1	764.5	-39.5	94.8	0.0
Finance		1,087.5	1,115.2	-27.7	97.5	0.0
Development & Infrastructure	1C	1,481.1	1,536.7	-55.6	96.4	46.7
Energy Efficiency Fund		0.1	0.0	0.1	0.0	0.0
I.T. and Facilities	1C	1,372.5	1,473.3	-100.8	93.2	-13.2
Legal Services		308.0	322.7	-14.7	95.5	0.0
Cleaning Holding Account	1B	10.7	32.0	-21.3	33.4	23.1
Movement in Reserves		0.0	0.0	0.0	0.0	13.2
Service Total		6,441.9	6,770.9	-329.1	95.1	69.8
Original Net Budget Expansion of Energy Team from Innovation 15% Corporate Property Fee Transfer Key Management Project from Innovation Correction of Corporate Property Fee Transportioned Costs Budget Adjustment			0.0 11.7 4.8 35.0 -4.8 23.1 69.8			
Law, Order & Protective Services	PA	Spend £000	Budget £000	Over/Unde £000	r Spend %	Annual Budget £000
Civil Contingencies		51.4	54.9	-3.5	93.7	106.7
Service Total		51.4	54.9	-3.5	93.6	106.7
Changes in original budget position: Original Net Budget						109.9
Apportioned Costs Budget Adjustment						-3.2
-					-	106.7

Other Services	PA	Spend £000	Budget £000	Over/Unde £000	r Spend %	Budget £000		
Corporate Management	FA	511.6	517.9	-6.3	98.8	2,974.3		
Corporate Priorities		842.8	891.7	-48.8	94.5	1,370.3		
Area Support Team (CP)		10.4	10.2	0.2	101.9	14.4		
Registration		24.8	28.4	-3.5	87.6	56.1		
Miscellaneous Property	1B	-7.7	13.0	-20.6	N/A	219.7		
Payments to Joint Boards		32.9	32.9	0.0	100.0	335.3		
Local Works and Services		-0.1	0.0	-0.1	0.0	10.8		
Elections	1B	85.3	74.0	11.3	115.3	134.5		
Licensing		-12.9	-5.5	-7.3	231.7	26.8		
Grants		164.4	182.4	-18.0	90.1	200.7		
Publicity		12.5	6.0	6.5	209.3	6.4		
Twinning	1B	-9.2	1.4	-10.6	N/A	6.9		
Community Councils		171.7	184.4	-12.6	93.2	402.4		
Interest on Loans and Balances		0.0	0.0	0.0	0.0	-347.0		
Miscellaneous - OS		30.3	31.2	-0.9	97.2	38.4		
Movement in Reserves		0.0	0.0	0.0	0.0	510.7		
Cost of Collection		-16.6	-24.0	7.4	69.1	385.2		
Finance Charges		20.1	13.0	7.1	154.8	4,001.7		
Service Total		1,860.3	1,957.0	-96.2	95.1	10,347.6		
Changes in original budget position:						0.000.4		
Original Net Budget	a d					9,908.1 250.0		
Change Programme from Innovation Fund CP Website Services from Innovation Fund								
CP Portal Development from Innovation Fund								
Customer Services Platform (CSP) from Innovation Fund								
Integra System Development from Innovation Fund correction								
HR System Development from Innovation Fund								
15% Corporate Property Fee Transfer Apportioned Costs Budget Adjustment						-4.8 -55.2		
Apportioned Costs Budget Adjustment 20	017.18					-3.9		
Correction of Corporate Property Fee Tra						4.8		
Contribution from Training Fund correction						33.2		
Apportioned Costs Budget Adjustment						-23.1		
Apportioned Costs Budget Adjustment						-33.5		

Annual

10,347.6