

## Strategy and Commissioning Budgets - 2018/19

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W3001	Electoral Registration	89,745	0	89,745	2,900	0	92,645
W3041	Communications & Media CoP	57,630	0	57,630	7,600	0	65,230
W3050	Democratic Representation & Management	245,535	0	245,535	0	-3,500	242,035
W3051	Member Support & Democratic Services	69,550	0	69,550	3,100	0	72,650
W3075	Waste & Place Strategy	64,500	0	64,500	-4,000	0	60,500
W4501	Performance & Intelligence	128,500	0	128,500	3,040	0	131,540
W4510	Building Regulations	0	0	0	0	0	0
W4511	Other Building Control Work	38,469	0	38,469	0	0	38,469
		<b>693,929</b>	<b>0</b>	<b>693,929</b>	<b>12,640</b>	<b>-3,500</b>	<b>703,069</b>

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W3001	<b>Electoral Registration</b>						
	Staff Costs	61,300	0	61,300	2,900	0	64,200
	Premises Costs	1,500	0	1,500	0	0	1,500
	Transport Costs	200	0	200	0	0	200
	Supplies and Services	28,045	0	28,045	0	0	28,045
	<b>Income</b>						
	Recharges	-1,300	0	-1,300	0	0	-1,300
	<b>Net Expenditure</b>	<b>89,745</b>	<b>0</b>	<b>89,745</b>	<b>2,900</b>	<b>0</b>	<b>92,645</b>

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W3041	<b>Communications &amp; Media CoP</b>						
	Staff Costs	80,160	0	80,160	9,200	0	89,360
	Transport Costs	500	0	500	0	0	500
	Supplies and Services	4,970	0	4,970	0	0	4,970
	<b>Income</b>						
	Recharges	-28,000	0	-28,000	-1,600	0	-29,600
	<b>Net Expenditure</b>	<b>57,630</b>	<b>0</b>	<b>57,630</b>	<b>7,600</b>	<b>0</b>	<b>65,230</b>

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W3050	<b>Democratic Representation &amp; Management</b>						
	Members Allowances & Associated Costs	249,135	0	249,135	0	-3,500	245,635
	<b>Income</b>						
	Recharges	-3,600	0	-3,600	0	0	-3,600
	<b>Net Expenditure</b>	<b>245,535</b>	<b>0</b>	<b>245,535</b>	<b>0</b>	<b>-3,500</b>	<b>242,035</b>

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W3051	<b>Member Support &amp; Democratic Services</b>						
	Staff Costs	69,150	0	69,150	3,100	0	72,250
	Transport Costs	400	0	400	0	0	400
	<b>Net Expenditure</b>	<b>69,550</b>	<b>0</b>	<b>69,550</b>	<b>3,100</b>	<b>0</b>	<b>72,650</b>

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W3075	<b>Waste &amp; Place Strategy</b>						
	Staff Costs	115,800	0	115,800	3,200	0	119,000
	Transport Costs	700	0	700	0	0	700
	<b>Income</b>						
	Recharges	-52,000	0	-52,000	-7,200	0	-59,200
	<b>Net Expenditure</b>	<b>64,500</b>	<b>0</b>	<b>64,500</b>	<b>-4,000</b>	<b>0</b>	<b>60,500</b>

\* Increased recharge reflects greater proportion of time spent on South Hams waste strategy work

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
W4501	<b>Performance &amp; Intelligence</b>						
	Staff Costs	235,800	0	235,800	5,140	0	240,940
	Transport Costs	2,200	0	2,200	0	0	2,200
	<b>Income</b>						
	Recharges	-109,500	0	-109,500	-2,100	0	-111,600
	<b>Net Expenditure</b>	<b>128,500</b>	<b>0</b>	<b>128,500</b>	<b>3,040</b>	<b>0</b>	<b>131,540</b>

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
<b>Building Regulations</b>							
Staff Costs	*	0	0	0	0	0	0
Premises Costs	*	0	0	0	0	0	0
<b>W4510</b> Transport Costs	*	0	0	0	0	0	0
Supplies and Services	*	0	0	0	0	0	0
Third Party Payment / Receipt	*	0	0	0	0	0	0
<b>Income</b>	*						
Fees and Charges	*	0	0	0	0	0	0
<b>Net Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* The Building Control function has transferred to the Devon Building Control Partnership hosted by Teignbridge District Council and is now accounted for by Teignbridge.

		17/18 Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
<b>Other Building Control Work</b>							
Staff Costs		0	0	0	0	0	0
Transport Costs		0	0	0	0	0	0
Supplies and Services		0	0	0	0	0	0
<b>W4511</b> Third Party Payment / Receipt		38,469	0	38,469	0	0	38,469
<b>Income</b>							
Fees and Charges		0	0	0	0	0	0
<b>Net Expenditure</b>		<b>38,469</b>	<b>0</b>	<b>38,469</b>	<b>0</b>	<b>0</b>	<b>38,469</b>

\* The Building Control function has transferred to the Devon Building Control Partnership hosted by Teignbridge District Council . The third party payment represents the annual payment in respect of non-fee earning work undertaken by the Building Control Partnership on behalf of WDBC such as dangerous buildings.