

Strategy and Commissioning Budgets - 2018/19

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
S3001	Electoral Registration	Liz Tucker	138,040	-1,940	136,100	3,500	0	139,600
S3010	District Elections	Liz Tucker	1,100	0	1,100	0	0	1,100
S3041	Communications & Media CoP	Lesley Crocker	72,540	-2,810	69,730	-4,400	0	65,330
S3050	Democratic Representation & Management	Darryl White	336,454	0	336,454	0	0	336,454
S3051	HA-Member Support & Democratic Services	Darryl White	89,320	-5,220	84,100	2,800	0	86,900
S3075	Waste & Place Strategy	Jane Savage	53,610	-410	53,200	7,200	0	60,400
S4501	Performance, Intelligence & Strategic Finance	Darren Arulvasagam	127,310	-810	126,500	3,000	0	129,500
S4510	Building Regulations	Darren Arulvasagam	-20,670	0	-20,670	0	0	-20,670
S4511	Other Building Control Work	Darren Arulvasagam	94,800	0	94,800	0	0	94,800
			892,504	-11,190	881,314	12,100	0	893,414

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
	Electoral Registration							
	Staff Costs		107,640	-940	106,700	3,500	0	110,200
	Premises Costs		1,000	-1,000	0	0	0	0
S3001	Transport Costs		1,100	0	1,100	0	0	1,100
	Supplies and Services		30,800	0	30,800	0	0	30,800
	Income							
	Sales		-2,500	0	-2,500	0	0	-2,500
	Net Expenditure		138,040	-1,940	136,100	3,500	0	139,600

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
S3010	District Elections							
	Staff Costs		1,100	0	1,100	0	0	1,100
	Net Expenditure		1,100	0	1,100	0	0	1,100

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
	Communications & Media CoP							
	Staff Costs		88,710	-810	87,900	1,500	0	89,400
S3041	Transport Costs		300	0	300	0	0	300
	Supplies and Services		7,230	0	7,230	0	0	7,230
	Income							
	Recharges		-23,700	-2,000	-25,700	-5,900	0	-31,600
	Net Expenditure		72,540	-2,810	69,730	-4,400	0	65,330

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
	Democratic Representation & Management							
S3050	Staff Costs		25,500	0	25,500	0	0	25,500
	Supplies and Services		310,954	0	310,954	0	0	310,954
	Net Expenditure		336,454	0	336,454	0	0	336,454

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
	HA-Member Support & Democratic Services							
S3051	Staff Costs		123,920	-1,220	122,700	3,600	0	126,300
	Transport Costs		1,300	0	1,300	0	0	1,300
	Income							
	Recharges		-35,900	-4,000	-39,900	-800	0	-40,700
	Net Expenditure		89,320	-5,220	84,100	2,800	0	86,900
	* Annual increments and pay award							

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
	Waste & Place Strategy							
S3075	Staff Costs		52,910	-410	52,500	7,200	0	59,700
	Transport Costs		700	-700	0	0	0	0
	Supplies and Services		0	0	0	0	0	0
	Capital Charges		0	0	0	0	0	0
	Income							
	Recharges		0	700	700	0	0	700
	Net Expenditure		53,610	-410	53,200	7,200	0	60,400

			17/18 Original Budget	17/18 Virements	17/18 After Virements	Salaries	MTFS	18/19 Budget
	Performance, Intelligence & Strategic Finance							
S4501	Staff Costs		143,110	-810	142,300	3,900	0	146,200
	Transport Costs		300	0	300	0	0	300
	Income							
	Recharges		-16,100	0	-16,100	-900	0	-17,000
	Net Expenditure		127,310	-810	126,500	3,000	0	129,500

		17/18	17/18	17/18 After			18/19
		Original	Virements	Virements	Salaries	MTFS	Budget
S4510	Building Regulations						
	Third Party Payment / Receipt	-20,670	0	-20,670	0	0	-20,670
	Net Expenditure	-20,670	0	-20,670	0	0	-20,670

		17/18	17/18	17/18 After			18/19
		Original	Virements	Virements	Salaries	MTFS	Budget
S4511	Other Building Control Work						
	Third Party Payment / Receipt	94,800	0	94,800	0	0	94,800
	Net Expenditure	94,800	0	94,800	0	0	94,800