

Service Plan - Democratic Services

	2013/14 Actual	2014/15 Original	2014/15 Latest	2015/16 Latest	2016/17 Latest	2017/18 Latest
Cost Centre - 1202 - Register Of Electors						
Employees	13,418	21,100	21,100	21,100	21,100	21,100
Supplies And Services	17,685	17,900	17,900	17,900	17,900	17,900
Support Services	126,239	127,270	131,890	125,550	125,620	126,760
Customer & Client Receipts	(1,315)	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Grants	(9,589)	0	(31,000)	0	0	0
Net Total - Register Of Electors	146,439	164,070	137,690	162,350	162,420	163,560
Cost Centre - 1203 - District Elections						
Employees	95	1,000	1,000	1,000	1,000	1,000
Premises	6,240	3,970	3,970	3,970	3,970	3,970
Supplies And Services	21,259	71,350	71,350	71,350	71,350	71,350
Support Services	110,840	111,830	111,740	105,960	106,010	106,980
Net Total - District Elections	138,434	188,150	188,060	182,280	182,330	183,300
Cost Centre - 1206 - Fuel Voucher Scheme						
Supplies And Services	5,135	3,500	3,500	3,500	3,500	3,500
Support Services	267	0	0	0	0	0
Net Total - Fuel Voucher Scheme	5,402	3,500	3,500	3,500	3,500	3,500
Cost Centre - 1209 - Democratic Representation						
Employees	2,824	5,540	1,750	5,540	5,540	5,900
Transport	165	0	(450)	0	0	0
Supplies And Services	319,199	241,440	283,530	270,310	270,310	270,310
Support Services	395,950	435,800	428,930	396,710	396,530	399,650
Depreciation & Impairment Loss	16,350	17,760	17,760	17,760	17,760	17,760
Customer & Client Receipts	(394)	0	0	0	0	0
Net Total - Democratic Representation	734,095	700,540	731,520	690,320	690,140	693,620
Cost Centre - 1229 - Support Services						
Employees	32,316	32,790	22,560	0	0	0
Supplies And Services	25	140	140	140	140	140
Support Services	17,464	16,650	12,950	12,830	12,610	12,630
Recharges	(49,805)	(49,580)	(35,650)	(12,970)	(12,750)	(12,770)
Net Total - Support Services	0	0	0	0	0	0
Cost Centre - 1232 - Committee Administration						
Employees	140,877	155,930	166,700	148,390	148,770	151,660
Transport	6,407	7,500	7,350	4,810	4,810	4,810
Supplies And Services	799	900	900	900	900	900
Support Services	119,978	116,740	104,130	103,220	102,440	102,930
Recharges	(268,061)	(281,070)	(279,080)	(257,320)	(256,920)	(260,300)
Net Total - Committee Administration	0	0	0	0	0	0
Cost Centre - 1239 - Elections & Electoral Regn						
Employees	84,055	88,660	90,090	109,970	110,880	111,790
Transport	1,947	950	2,500	850	850	850
Supplies And Services	(337)	50	50	50	50	50
Support Services	143,225	141,270	138,110	127,620	126,800	127,940
Depreciation & Impairment Loss	5,279	5,280	5,280	5,280	5,280	5,280
Recharges	(234,169)	(236,210)	(236,030)	(223,770)	(223,860)	(225,910)
Net Total - Elections & Electoral Regn	0	0	0	20,000	20,000	20,000
Cost Centre - 1242 - Parish Elections						
Supplies And Services	5,030	0	0	0	0	0
Grants	(31,045)	0	0	0	0	0
Net Total - Parish Elections	(26,015)	0	0	0	0	0
Cost Centre - 1243 - County Elections						
Supplies And Services	55,201	0	0	0	0	0
Grants	(20,000)	0	0	0	0	0
Net Total - County Elections	35,201	0	0	0	0	0

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Cost Centre - 1247 - Police Commissioner Election						
Supplies And Services	19,497	0	0	0	0	0
Grants	(27,622)	0	0	0	0	0
Net Total - Police Commissioner Election	(8,125)	0	0	0	0	0
Totals for Democratic Services						
Employees	273,585	305,020	303,200	286,000	287,290	291,450
Premises	6,240	3,970	3,970	3,970	3,970	3,970
Transport	8,519	8,450	9,400	5,660	5,660	5,660
Supplies And Services	443,493	335,280	377,370	364,150	364,150	364,150
Support Services	913,964	949,560	927,750	871,890	870,010	876,890
Depreciation & Impairment Loss	21,629	23,040	23,040	23,040	23,040	23,040
Customer & Client Receipts	(1,708)	(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Grants	(88,256)	0	(31,000)	0	0	0
Recharges	(552,035)	(566,860)	(550,760)	(494,060)	(493,530)	(498,980)
Net Total - Democratic Services	1,025,431	1,056,260	1,060,770	1,058,450	1,058,390	1,063,980