

**Service Plan - Partnerships & Performance**

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
<b>Cost Centre - 1212 - Citizens Advice Bureaux</b>			
Supplies And Services	303,340	303,340	303,340
Net Total - Citizens Advice Bureaux	<u>303,340</u>	<u>303,340</u>	<u>303,340</u>
<b>Cost Centre - 1216 - Community Development</b>			
Employees	0	0	0
Supplies And Services	5,500	5,500	5,500
Support Services	0	0	0
Grants	0	0	0
Net Total - Community Development	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
<b>Cost Centre - 1227 - Community Safety</b>			
Employees	98,700	101,360	104,050
Transport	6,300	6,300	6,300
Supplies And Services	118,910	118,910	118,910
Support Services	0	0	0
Grants	(48,550)	(48,550)	(48,550)
Net Total - Community Safety	<u>175,360</u>	<u>178,020</u>	<u>180,710</u>
<b>Cost Centre - 1265 - Performance Mgt &amp; Scrutiny</b>			
Employees	51,690	52,130	52,600
Transport	600	600	600
Supplies And Services	0	0	0
Support Services	0	0	0
Recharges	(112,750)	(113,140)	(113,960)
Net Total - Performance Mgt & Scrutiny	<u>(60,460)</u>	<u>(60,410)</u>	<u>(60,760)</u>
<b>Cost Centre - 1267 - Community Partnerships</b>			
Employees	154,020	155,570	157,100
Transport	3,420	3,420	3,420
Supplies And Services	12,850	12,850	12,850
Support Services	0	0	0
Recharges	0	0	0
Net Total - Community Partnerships	<u>170,290</u>	<u>171,840</u>	<u>173,370</u>
<b>Cost Centre - 1498 - Grants Community &amp; Parish</b>			
Supplies And Services	35,700	35,700	35,700
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Net Total - Grants Community & Parish	<u>35,700</u>	<u>35,700</u>	<u>35,700</u>

**Totals for Partnerships & Performance**

**Service Plan - Partnerships & Performance**

	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	<b>Latest</b>	<b>Latest</b>	<b>Latest</b>
Employees	304,410	309,060	313,750
Transport	10,320	10,320	10,320
Supplies And Services	476,300	476,300	476,300
Support Services	0	0	0
Depreciation & Impairment Loss	0	0	0
Grants	<b>(48,550)</b>	<b>(48,550)</b>	<b>(48,550)</b>
Recharges	0	0	0
<b>Net Total - Partnerships &amp; Performance</b>	<b>742,480</b>	<b>747,130</b>	<b>751,820</b>