

Service Plan - Partnerships & Performance

	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Cost Centre - 1212 - Citizens Advice Bureaux			
Supplies And Services	303,340	303,340	303,340
Support Services	0	0	0
Net Total - Citizens Advice Bureaux	<u>303,340</u>	<u>303,340</u>	<u>303,340</u>
Cost Centre - 1216 - Community Development			
Employees	0	0	0
Supplies And Services	5,500	5,500	5,500
Support Services	0	0	0
Grants	0	0	0
Recharges	0	0	0
Net Total - Community Development	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Cost Centre - 1227 - Community Safety			
Employees	93,030	94,540	95,490
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>169,690</u>	<u>171,200</u>	<u>172,150</u>
Cost Centre - 1265 - Performance Mgt & Scrutiny			
Employees	51,510	51,990	52,450
Transport	600	600	600
Supplies And Services	0	0	0
Support Services	0	0	0
Recharges	0	0	0
Net Total - Performance Mgt & Scrutiny	<u>52,110</u>	<u>52,590</u>	<u>53,050</u>
Cost Centre - 1267 - Community Partnerships			
Employees	164,900	166,560	168,220
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>181,170</u>	<u>182,830</u>	<u>184,490</u>
Cost Centre - 1498 - Grants Community & Parish			
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>

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	2016/17	2017/18	2018/19
	Latest	Latest	Latest
Totals for Partnerships & Performance			
Employees	309,440	313,090	316,160
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	(48,550)	(48,550)	(48,550)
Recharges	0	0	0
Net Total - Partnerships & Performance	747,510	751,160	754,230