

Service Plan - Partnerships & Performance

	2017/18 Latest	2018/19 Latest	2019/20 Latest
Cost Centre - 1212 - Citizens Advice Bureaux			
Supplies And Services	303,340	303,340	303,340
Support Services	4,520	4,560	4,590
Net Total - Citizens Advice Bureaux	307,860	307,900	307,930
Cost Centre - 1216 - Community Development			
Supplies And Services	5,500	5,500	5,500
Support Services	130	130	130
Grants	0	0	0
Net Total - Community Development	5,630	5,630	5,630
Cost Centre - 1227 - Community Safety			
Employees	103,470	104,500	105,510
Transport	6,300	6,300	6,300
Supplies And Services	94,360	94,360	94,360
Support Services	96,850	97,590	98,300
Grants	(24,000)	(24,000)	(24,000)
Net Total - Community Safety	276,980	278,750	280,470
Cost Centre - 1265 - Performance Mgt & Scrutiny			
Employees	52,720	53,180	53,630
Transport	600	600	600
Support Services	31,580	31,740	31,850
Recharges	(84,900)	(85,520)	(86,080)
Net Total - Performance Mgt & Scrutiny	0	0	0
Cost Centre - 1267 - Community Partnerships			
Employees	168,990	170,690	172,300
Transport	3,420	3,420	3,420
Supplies And Services	12,850	12,850	12,850
Support Services	86,130	86,570	87,010
Recharges	(198,110)	(199,680)	(201,180)
Net Total - Community Partnerships	73,280	73,850	74,400
Cost Centre - 1498 - Grants Community & Parish			
Supplies And Services	35,700	35,700	35,700
Support Services	27,220	27,430	27,640
Net Total - Grants Community & Parish	62,920	63,130	63,340

Service Plan - Partnerships & Performance

	2017/18	2018/19	2019/20
	Latest	Latest	Latest
Totals for Partnerships & Performance			
Employees	325,180	328,370	331,440
Premises	0	0	0
Transport	10,320	10,320	10,320
Supplies And Services	451,750	451,750	451,750
Third Party Payments	0	0	0
Support Services	246,430	248,020	249,520
Depreciation & Impairment Loss	0	0	0
Customer & Client Receipts	0	0	0
Shared Service Payments	0	0	0
Grants	(24,000)	(24,000)	(24,000)
Recharges	(283,010)	(285,200)	(287,260)
Net Total - Partnerships & Performance	726,670	729,260	731,770