

Service Plan - Partnerships & Performance

	2019/20	2020/21	2021/22
	Latest	Latest	Latest
Cost Centre - 1210 - Parking & Street Enforcement			
Employees	0	0	0
Supplies And Services	0	0	0
Net Total - Parking & Street Enforcement	0	0	0
Cost Centre - 1212 - Citizens Advice Bureaux			
Supplies And Services	303,340	303,340	303,340
Net Total - Citizens Advice Bureaux	303,340	303,340	303,340
Cost Centre - 1216 - Community Development			
Supplies And Services	7,500	7,500	7,500
Grants	(3,000)	(3,000)	(3,000)
Net Total - Community Development	4,500	4,500	4,500
Cost Centre - 1227 - Community Safety			
Employees	102,020	103,620	104,690
Transport	6,300	6,300	6,300
Supplies And Services	110,260	105,160	105,160
Support Services	0	0	0
Grants	(24,000)	(24,000)	(24,000)
Net Total - Community Safety	194,580	191,080	192,150
Cost Centre - 1265 - Performance Mgt & Scrutiny			
Employees	51,200	51,670	52,150
Transport	600	600	600
Support Services	0	0	0
Net Total - Performance Mgt & Scrutiny	51,800	52,270	52,750
Cost Centre - 1267 - Community Partnerships			
Employees	201,430	203,830	206,080
Transport	3,420	3,420	3,420
Supplies And Services	12,850	12,850	12,850
Support Services	0	0	0
Net Total - Community Partnerships	217,700	220,100	222,350
Cost Centre - 1498 - Community & Leisure Grant			
Supplies And Services	40,000	40,000	40,000
Net Total - Community & Leisure Grant	40,000	40,000	40,000

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	Latest	Latest	Latest
Totals for Partnerships & Performance			
Employees	354,650	359,120	362,920
Transport	10,320	10,320	10,320
Supplies And Services	473,950	468,850	468,850
Support Services	0	0	0
Grants	(27,000)	(27,000)	(27,000)
Net Total - Partnerships & Performance	811,920	811,290	815,090