

Portfolio	Cabinet - Leader
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Appendix 1c

Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB5-5VP Policy, Performance & Comms	0 Base Budget			3,251	3,218	3,273	3,313
CAB5-5VP Policy, Performance & Comms	1 Budget Adjustments			0	0	0	0
CAB5-5VP Policy, Performance & Comms	2 Inflation			1	34	48	49
CAB5-5VP Policy, Performance & Comms	3 Committed Expend.			22	22	0	0
CAB5-5VP Policy, Performance & Comms	4 Increased Income Total			0	0	0	0
CAB5-5VP Policy, Performance & Comms	5 Efficiency Savings Total			-10	0	0	0
CAB5-5VP Policy, Performance & Comms	6 Service Reductions	MTP-7VPPP Policy & Performance	Admin support	-46	-1	-4	-5
CAB5-5VP Policy, Performance & Comms	6 Service Reductions Total			-46	-1	-8	-5
CAB5-5VP Policy, Performance & Comms Total				3,218	3,273	3,313	3,357
Grand Total				3,218	3,273	3,313	3,357