

Portfolio	Cabinet - Deputy Leader
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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
CAB4-5HL Localities & Safer Communities	0 Base Budget			5,825	5,360	5,420	5,402
CAB4-5HL Localities & Safer Communities	1 Budget Adjustments			-300	0	0	0
CAB4-5HL Localities & Safer Communities	2 Inflation			11	47	62	63
CAB4-5HL Localities & Safer Communities	3 Committed Expend.			-34	170	45	45
CAB4-5HL Localities & Safer Communities	4 Increased Income	MTP-7HLLL Locality Services	Contribution from external partners It is assumed that by year 3 partners(DCs) will be contributing to Locality Working equivalent to 2 R7 co-ordination staff (existing staff cost to be covered). Negotiations will occur in year 1&2.	0	-74	0	0
CAB4-5HL Localities & Safer Communities	4 Increased Income Total			-6	-74	1	-1
CAB4-5HL Localities & Safer Communities	6 Service Reductions	MTP-7HLLL Locality Services	Reduction in Area Co-ordinator staffing and associated activity cost -2 fte cut in local area co-ordinators	-64	0	-67	0
CAB4-5HL Localities & Safer Communities	6 Service Reductions Total			-167	-77	-83	-33
CAB4-5HL Localities & Safer Communities	7 Service Developments Total			40	0	0	0
CAB4-5HL Localities & Safer Communities Total				5,360	5,420	5,402	5,467
CAB4-5HP Planning, Environment & Development	0 Base Budget			104	146	147	147
CAB4-5HP Planning, Environment & Development	1 Budget Adjustments			35	0	0	0
CAB4-5HP Planning, Environment & Development	2 Inflation			0	2	2	2
CAB4-5HP Planning, Environment & Development	3 Committed Expend.			7	1	1	1
CAB4-5HP Planning, Environment & Development	6 Service Reductions Total				-2	-3	-2
CAB4-5HP Planning, Environment & Development Total				146	147	147	148

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				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB4-5TL Legal & Democratic	0 Base Budget			1,449	1,503	1,483	1,498
CAB4-5TL Legal & Democratic	1 Budget Adjustments			0	0	0	0
CAB4-5TL Legal & Democratic	2 Inflation			2	10	15	15
CAB4-5TL Legal & Democratic	3 Committed Expend.			52	-18	0	0
CAB4-5TL Legal & Democratic	5 Efficiency Savings Total			0	-12	0	0
CAB4-5TL Legal & Democratic	6 Service Reductions Total			0	0	0	0
CAB4-5TL Legal & Democratic Total				1,503	1,483	1,498	1,513
CAB4-5VP Policy, Performance & Comms	0 Base Budget			1,486	903	867	873
CAB4-5VP Policy, Performance & Comms	1 Budget Adjustments			-459	0	0	0
CAB4-5VP Policy, Performance & Comms	2 Inflation			0	8	11	11
CAB4-5VP Policy, Performance & Comms	3 Committed Expend.			8	8	0	0
CAB4-5VP Policy, Performance & Comms	4 Increased Income Total			-9	-10	0	-1
CAB4-5VP Policy, Performance & Comms	5 Efficiency Savings Total			-58	-42	-4	-5
CAB4-5VP Policy, Performance & Comms	6 Service Reductions	MTP-7VPCC Communications	County Show	-65			
CAB4-5VP Policy, Performance & Comms	6 Service Reductions Total			-65			
CAB4-5VP Policy, Performance & Comms Total				903	867	873	878
Grand Total				7,912	7,917	7,920	8,006