Income	Appendix C5						
Revised YTD		•		F	Planning		
Revised YTD							
Revised YTD							
Employees	Results to						Comments
Employees	31-Aug-15	Revised	YTD	YTD	Outturn	to Revised	
Other Expenditure		£	£	£	£	£	
Other Expenditure							
Other Expenditure	Employees	261.900	106.800	119.979	261.900	0	
Legal 271,400 121,100 135,914 271,400 0 0 0 0 0 0 0 0 0	1 7	· ·					
Employees	Income		, , ,	,		0	
Other Expenditure	Legal	271,400	121,100	135,914	271,400	0	
Other Expenditure	Employees	102 800	42 300	44 366	102 800	0	
Income				•			
Employees 69.500 28.800 12.213 61.500 (8,000) Small underspend due to vacant post. Other Expenditure 39.800 12.600 15.918 39.800 0 Other Other Sependiture (12.500) (65.400) (62.400) (12.700) (6.800) Employees 0 0 0 0 0 0 Other Oth	Income	0		0	0		
Chief Expenditure 30,800 12,800 15,918 30,800 0	Committee Services	111,800	48,700	46,325	111,800	0	
Chief Expenditure 30,800 12,800 15,918 30,800 0	Employees	60 500	28 000	21 212	61 500	(8,000)	Small underspend due to vacant nest
Income (235,000) (97,900) (86,000) (52,400) (142,700) (8,000) (8,000)						, , ,	omail underspend due to vacant post.
Land Charges	•	· · · · · · · · · · · · · · · · · · ·					
Other Expenditure 82,900 35,500 45,644 82,900 0 0 0 0 0 0 0 0 0	Land Charges					(8,000)	
Other Expenditure 82,900 35,500 45,644 82,900 0 0 0 0 0 0 0 0 0	Employees		•				
Income				-			
Employees 123,600 58,400 40,188 133,000 9,400 Redundancies delayed by one month. Other Expenditure 445,400 302,600 230,658 445,400 0 Knowle Green 426,200 309,500 221,664 438,000 11,800 Employees 208,800 86,800 57,010 188,000 (41,700) Savings expected due to current two vacant posts. Other Expenditure 98,600 2,900 2,759 98,600 0 Income (1,000) (500) (15) (100) 900 Planning Policy 307,400 89,200 59,754 266,600 (40,800) Employees 688,400 285,400 98,321 140,000 (2,500) Other Expenditure 140,000 95,400 96,832 140,000 0 Income (538,800) (224,400) (140,108) (538,800) 0 Other Expenditure 140,000 95,400 96,832 140,000 0 Income (538,800) 1,800 156,400 96,832 140,000 0 Other Expenditure 72,900 (100) 1,891 72,900 0 Other Expenditure 72,900 (100) 1,891 72,900 0 Other Expenditure 72,900 1,800 1,891 72,900 0 Other Expenditure 72,900 1,800 1,891 75,200 0 Employees 3 135,000 52,900 51,385 135,000 0 Employees 135,000 1,800 1,891 75,200 0 Employees 135,000 1,800 1,891 75,200 0 Employees 135,000 1,800 1,891 75,200 0 Employees 135,000 1,800	·	,			_		
Other Expenditure		82,900	35,500	45,644	82,900	0	
Chef Expenditure							
Income (142,800)		<u> </u>			· · · · · · · · · · · · · · · · · · ·	,	Redundancies delayed by one month.
Employees 209,800 86,800 67,010 188,100 (41,700) 5		<u> </u>					
Employees							
Other Expenditure 98,600 2,900 2,759 98,600 0 Income (1,000) (500) (15) (100) 900 Planning Policy 307,400 89,200 59,754 266,600 (40,800) Employees 689,400 285,400 283,105 686,900 (2,500) Other Expenditure 140,000 55,400 96,832 140,000 0 Income (538,800) (224,400) (140,108) (538,800) 0 Planning Development Control 290,600 156,400 239,829 288,100 (2,500) Employees 2,300 1,900 0 2,300 0 0 Other Expenditure 72,900 (100) 1,891 72,900 0 Budget will be spent by end of the year, when the split of cost electrons for both local & general are agreed after the final cla has been made. Effections 75,200 1,800 1,891 75,200 0 0 Effections 75,200 1,800 1,850 0 0 0 <td></td> <td>,,</td> <td></td> <td></td> <td></td> <td>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</td> <td></td>		,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Income						· · · /	Savings expected due to current two vacant posts.
Planning Policy	·					0	
Employees 689,400 285,400 283,105 686,900 (2,500) Other Expenditure 140,000 95,400 96,832 140,000 0 Income (538,800) (224,400) (140,108) (538,800) 0 Income is expected to pick up in the remainder of the year; the big applications are expected to be received. Planning Development Control 290,600 156,400 239,829 288,100 (2,500) Employees 2,300 1,900 0 2,300 0 Budget will be spent by end of the year, when the split of cost elections for both local & general are agreed after the final cla has been made. Income 0 0 0 0 0 0 Belections for both local & general are agreed after the final cla has been made. Income 135,000 52,900 51,385 135,000 0 Belections for both local & general are agreed after the final cla has been made. Employees 135,000 52,900 51,385 135,000 0 Cother Expenditure 116,200 35,400 35,633 116,200 0 Belections for both local & general are agreed after the final cla has been made. Employees 135,000 52,900 51,385 135,000 0 Cother Expenditure 116,600 35,603 316,200 0 Cother Expenditure 116,600 35,603 316,200 0 Cother Expenditure 116,600 7,500 (221,701) 0 Cother Expenditure 16,600 7,500 7,212 16,600 0 Cother Expenditure 16,600 7,500 (140,700) (169,921) (340,000) (13,900) Higher income expected due to a vacant post. Employees 0 1,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 0 0 Cother Expenditure 19,9600 221,000 189,300 199,600 0 Cother Expenditure 1,238,200 741,200 (551,782 1,238,200 0 Cother Expenditure 1,238,200 741,200 (551,782 1,238,200 0 Cother Expenditure 1,238,200 741,200 (551,782 1,238,200 0 Cother Expenditure 1,238,200 741,200							
Other Expenditure 140,000 95,400 96,832 140,000 0 Income (538,800) (224,400) (140,108) (538,800) 0 Income is expected to pick up in the remainder of the year; the big applications are expected to be received. Planning Development Control 290,600 156,400 239,829 288,100 (2,500) Employees 2,300 1,900 0 2,300 0 Budget will be spent by end of the year, when the split of cost elections for both local & general are agreed after the final cla has been made. Income 0	i lamming i oncy	307,400	00,200	00,104	200,000	(40,000)	
Income (538,800) (224,400 (140,108) (538,800) 0 Income is expected to pick up in the remainder of the year; the big applications are expected to be received.						(2,500)	
Planning Development Control 290,600 156,400 239,829 288,100 (2,500)	Other Expenditure	140,000	95,400	96,832	140,000	0	
Planning Development Control 290,600 156,400 239,829 288,100 (2,500)	Income	(538,800)	(224,400)	(140,108)	(538,800)	0	
Employees	Planning Development Control	290,600	156,400	239,829	288,100	(2,500)	big applications are expected to be received.
College							
Other Expenditure 72,900 (100) 1,891 72,900 0 elections for both local & general are agreed after the final clar has been made. Income 0 0 0 0 0 0 Elections 75,200 1,800 1,891 75,200 0 Employees 135,000 52,900 51,385 135,000 0 Other Expenditure 116,200 35,633 116,200 0 Income (1,000) (400) (217) (1,000) 0 Electoral Registration 250,200 87,900 86,801 250,200 0 Employees 317,200 132,000 128,912 307,900 (9,300) Savings expected due to a vacant post. Other Expenditure 16,600 7,500 7,212 16,600 0 Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300	Employees	2,300	1,900	0	2,300	0	
Income	Other Expenditure	72,900	(100)	1,891	72,900	0	elections for both local & general are agreed after the final claim
Elections	Income	0	0	0	0	0	nao 2001 mago.
Other Expenditure 116,200 35,400 35,633 116,200 0 Income (1,000) (400) (217) (1,000) 0 Electoral Registration 250,200 87,900 86,801 250,200 0 Employees 317,200 132,000 128,912 307,900 (9,300) Savings expected due to a vacant post. Other Expenditure 16,600 7,500 7,212 16,600 0 Income (326,100) (140,700) (169,921) (340,000) (13,900) Higher income expected due to greater activity. Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 0 General Grants 199,600 746,139 1,859,400 (52,100) 170,000 Total Employees 1					·		
Other Expenditure 116,200 35,400 35,633 116,200 0 Income (1,000) (400) (217) (1,000) 0 Electoral Registration 250,200 87,900 86,801 250,200 0 Employees 317,200 132,000 128,912 307,900 (9,300) Savings expected due to a vacant post. Other Expenditure 16,600 7,500 7,212 16,600 0 Income (326,100) (140,700) (169,921) (340,000) (13,900) Higher income expected due to greater activity. Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 0 General Grants 199,600 746,139 1,859,400 (52,100) 170,000 Total Employees 1	Franksia	405.000	50.000	E4 005	405.000		
Income				,			
Electoral Registration 250,200 87,900 86,801 250,200 0 Employees 317,200 132,000 128,912 307,900 (9,300) Savings expected due to a vacant post. Other Expenditure 16,600 7,500 7,212 16,600 0 Income (326,100) (140,700) (169,921) (340,000) (13,900) Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 0 General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		
Employees 317,200 132,000 128,912 307,900 (9,300) Savings expected due to a vacant post. Other Expenditure 16,600 7,500 7,212 16,600 0 Income (326,100) (140,700) (169,921) (340,000) (13,900) Higher income expected due to greater activity. Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 0 General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)							
Other Expenditure 16,600 7,500 7,212 16,600 0 Income (326,100) (140,700) (169,921) (340,000) (13,900) Higher income expected due to greater activity. Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 0 General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)							
Income (326,100) (140,700) (169,921) (340,000) (13,900) Higher income expected due to greater activity.						(9,300)	Savings expected due to a vacant post.
Building Control 7,700 (1,200) (33,796) (15,500) (23,200) Employees 0 0 0 0 0 0 Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)						(13 900)	Higher income expected due to greater activity
Employees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					, , ,		- ng meeting expected and to grouter delivity.
Other Expenditure 199,600 221,000 189,300 199,600 0 Income 0 0 0 0 0 General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)			, ,,	, , = = /	, , = 3/	, , , , , ,	
Income 0 0 0 0 0 General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)	• •		-		•		
General Grants 199,600 221,000 189,300 199,600 0 Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)							
Total Employees 1,911,500 795,400 746,139 1,859,400 (52,100) Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)					Ů		
Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)	Jones Grants	100,000	221,000	100,000	133,000	0	
Total Other Expenditure 1,238,200 741,200 651,782 1,238,200 0 Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)							
Total Income (1,261,400) (523,100) (456,995) (1,272,000) (10,600)							
1,888,300 1,013,500 940,926 1,825,600 (62,700)	Total Income			940,926	1,825,600	(62,700)	