	CORPORATE TOTAL			
Actual		Estimate	Revised	Estimate
2009/2010		2010/2011	2010/2011	2011/2012
£	EXPENDITURE	£	£	£
10 047 450	Employees	14 574 000	10.001.050	12 195 200
13,647,156 50,188	Salaries Appointment of New Staff	14,571,290 31,830	13,261,350 60,690	13,185,260 25,050
482,999			220,490	85,260
402,999 54,643	Agency Staff Training	35,180 45,710	19,030	8,000
6,961	Other	43,710	10,120	3,540
0,501	Premises Related Expenses	550	10,120	3,340
2,736	Garage Rents	4,100	640	390
1,365	Repairs and Maintenance	2,050	1,500	2,050
163	Other	0	240	0
	Transport Related Expenses			
426,359	Car Allowances	383,360	420,900	362,630
	Supplies and Services			
101,117	Equipment, Furniture and Materials	109,160	82,710	83,280
1,257	Clothing and Laundry	3,290	2,450	3,230
62,242	Printing, Stationery and Office Exps	67,120	66,310	68,810
44,182	Books and Manuals	43,020	43,950	43,950
79,873	Internal Audit Fees	77,200	79,220	82,000
3,625	Legal	6,000	7,250	6,000
0	Bank Charges	0	0	0
	Services	00.070	00.400	05 (00
141,860	Professional and Consultancy	62,370	96,100	65,180
48,057	Data Capture	60,700	54,700	54,950
28,653	Other	36,620	30,120	36,530
109 192	Communications and Computing	104 490	104 410	102 200
108,482 65,784	Postage Telephones	104,480 62,780	104,410 59,240	103,200 61,020
3,384	Purchase of Equipment	16,900	20,400	16,900
80,301	Software	51,790	93,340	40,470
17,690	Development of Orchard	18,090	18,090	18,790
264,471	Repairs and Maintenance	305,340	316,620	320,140
2,953	Rental and Operational Leases	3,000	1,370	1,430
380	Debit Cards	300	300	300
0	Materials	0	0	0
0	Stationery	0	0	0
8,542	Insurance	8,560	8,150	8,530
	Expenses			
9,160	Staff Subsistence	10,940	9,950	9,380
82,810	Seminars and Courses	63,810	88,120	78,660
	Grants and Subscriptions			
50,726	Subscriptions to Professional Bodies	23,580	47,080	24,100
07.040	Miscellaneous	04.040	00.040	00.050
27,340	Other	31,210	29,210	29,650
671 771	Agency and Contracted Services External Contractors	700 670	646 500	639,000
671,771		700,670	646,500	639,000
289,442	Capital Financing Costs Capital Charges	362,150	208,320	162,100
209,442	Income	302,130	200,320	102,100
(5,822)	Deferred Government Grants	(38,330)	0	0
(13,515)	Government Grants	(30,330)	(7,000)	(3,000)
(78,301)	Other	(55,460)	(44,600)	(32,470)
(**,****)		(,,	(, )	(,,
0	Reduction to Meet Savings Target	(1,126,000)	0	0
16,769,034	TOTAL NET EXPENDITURE	16,083,200	16,057,270	15,594,310
0	Lingligested reduction for vegeneice	(250,000)	0	(250,000)
0 0	Unallocated reduction for vacancies Other unallocated reductions/expenditure	(250,000) 0	0 0	(250,000)
U		U	U	0
16,769,034	TOTAL DIRECT EXPENDITURE SUMMARY	15,833,200	16,057,270	15,344,310
-,,			-,	

Actual 009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
-	CHIEF OFFICERS & HOUSING FUTURES	_	_	~
	EXPENDITURE			
	Employees			
588,126	Salaries	549,230	655,830	499,930
10,664	Appointment of New Staff	0	34,420	0
5,419	Agency Staff	0	0	0
0	Training	0	0	0
146	Other	0	0	0
	Premises Related Expenses			
0	Other	0	0	0
	Transport Related Expenses			
14,821	Car Allowances	12,540	8,800	2,820
	Supplies and Services			
3,092	Equipment, Furniture and Materials	860	290	540
0	Clothing and Laundry	0	0	0
2,281	Printing, Stationery and Office Exps	2,070	2,600	2,010
1,793	Books and Manuals	2,200	2,220	1,800
0	Legal	0	0	0
	Services			
1,350	Professional and Consultancy	8,000	4,000	8,000
0	Other	0	0	0
	Communications and Computing			
306	Postage	90	190	170
1,211	Telephones	1,060	1,150	850
0	Purchase of Equipment	0	0	0
0	Software	0	0	0
0	Repairs and Maintenance	0	0	0
31	Insurance	30	20	20
	Expenses			
1,290	Staff Subsistence	1,000	800	700
2,608	Seminars and Courses	2,860	2,730	3,020
_,	Grants and Subscriptions	_,	_,	-,
2,015	Subscriptions to Professional Bodies	1,480	2,320	410
,	Miscellaneous	,	,	
0	Other	0	0	0
	Income			
(6,110)	Other	(5,000)	(3,920)	0
0	Reduction to Meet Savings Target	0	0	0
629,043	TOTAL NET EXPENDITURE	576,420	711,450	520,270

Actual 2009/2010		Estimate 2010/2011	Revised 2010/2011	Estimate 2011/2012
£	COMMUNITY & CUSTOMER SERVICES (including Contact Centre)	£	£	£
	EXPENDITURE			
700 404	Employees	0.40,000	770 400	707 470
728,431	Salaries	849,290	779,420	787,170
7,453	Appointment of New Staff	3,250	5,590	3,250
14,377 3,043	Agency Staff Training	2,820 0	0 800	560 0
412	Other	120	270	120
412	Premises Related Expenses	120	270	120
0	Garage Rents	0	0	0
Ő	Repairs and Maintenance	0	0	0
0	Other	0	ů 0	0
Ū	Transport Related Expenses	C C	Ŭ	C C
8,362	Car Allowances	6,470	11,770	7,510
-,	Supplies and Services	-,	,	.,
1,117	Equipment, Furniture and Materials	2,130	2,230	2,160
505	Clothing and Laundry	650	650	670
1,217	Printing, Stationery and Office Exps	1,800	2,150	2,230
1,170	Books and Manuals	880	1,030	1,030
0	Internal Audit Fees	0	0	0
0	Legal	0	0	0
0	Bank Charges	0	0	0
	Services			
0	Professional and Consultancy	0	0	0
0	Data Capture	0	0	0
275	Other	1,000	1,000	1,030
	Communications and Computing			
991	Postage	1,010	1,200	1,080
683	Telephones	740	920	850
0	Purchase of Equipment	0	0	0
0	Software	0	0	0
0	Repairs and Maintenance	0	0	0
0	Rental and Operational Leases	0	0	0
0	Debit Cards	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
0	Insurance	0	0	0
942	Expenses Staff Subsistence	460	710	610
942 9,446	Seminars and Courses	5,920	4,780	610 5,970
9,440	Grants and Subscriptions	5,920	4,700	5,970
330	Subscriptions to Professional Bodies	160	910	0
550	Miscellaneous	160	510	0
143	Other	150	150	150
145	Agency and Contracted Services	130	100	150
671,096	External Contractors	700,670	646,500	639,000
011,000	Capital Financing Costs	100,010	010,000	000,000
31,358	Capital Charges	3,700	0	0
01,000	Income	0,100	Ŭ	0
0	Government Grants	0	0	0
0	Other	0	0	0
Ŭ		v	č	Ŭ
0	Reduction to Meet Savings Target	(41,000)	0	0
1,481,351	TOTAL NET EXPENDITURE	1,540,220	1,460,080	1,453,390

L     CORPORATE SERVICES (Excluding ICT)     L	Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
EXPENDITURE Employees     Exployees       3.151.37     Salaries     3.447.760     3.114.140     3.127.290       227.190     Agency Staff     1.400     85.400     23.400       3.889     Training     7.210     6.230     0     0       774     Other     0     0     0     0       1.091     Garage Rents     1.100     640     390       0     Repairs and Maintenance     0     0     0     0       0     Repairs and Maintenance     0     240     0     0       1     Transport Related Expenses     38,710     37,480     31,750       Supplies and Services     38,710     37,480     31,750       Supplies and Services     32,260     34,420     39,970       0     Cloring and Laundry     0     0     0     0       0     Strations     31,030     39,220     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,864     Other     8	L		L	L	L
Employees     3,141,44     3,147,280     3,141,44     3,127,280       3,151,354     Appointment of New Staff     12,580     0,430     7,500       227,190     Agency Staff     1,000     85,400     23,400       3,889     Training     7,210     6,230     0     0       774     Other     0     0     0     0     0       Premises Related Expenses     1,100     640     390     0		(Excluding ICT)			
Employees     3,141,44     3,147,280     3,141,44     3,127,280       3,151,354     Appointment of New Staff     12,580     0,430     7,500       227,190     Agency Staff     1,000     85,400     23,400       3,889     Training     7,210     6,230     0     0       774     Other     0     0     0     0     0       Premises Related Expenses     1,100     640     390     0		EXPENDITURE			
3.151.387     Salaries     3.447,760     3.114,140     3.127,280       2.27.190     Agency Staff     1.400     86,400     2.3,400       3.889     Training     7,210     6,233     0       774     Other     0     0     0       1.991     Garage Rents     1,100     640     390       0     Repairs and Maintenance     0     0     0     0       0     Other     0     240     0     0       0     Repairs and Maintenance     0     240     0     0       0     Car Allowances     38,710     37,480     31,750       Supplies and Services     34,700     37,480     31,750       0     Clothing and Laundry     0     0     0       31,623     Books and Manuals     31,303     30,920     31,820       31,623     Books and Manuals     31,030     30,920     31,820       31,625     Legal     6,000     6,500     6,000       0     Data Capture					
5.354     Appointment of New Staff     12,580     60,430     7,500       227,190     Agency Staff     1,000     85,400     23,400       3.889     Training     7,210     6,230     0       774     Other     0     0     0       Premises Related Expenses     0     0     0     0       0     Repairs and Maintenance     0     0     0     0       0     Clothing and Laundry     0     0     0     0       0     Clothing and Laundry     0     0     0     0     0       31,625     Legal     6,000     6,500     6,000     6,500     6,000       36,625     Legal     6,000     6,500     6,000     0     0       21,169     Professiona	3.151.387		3.447.760	3,114,140	3.127.290
227,190     Agency Staff     1,400     65,400     23,400       3,899     Training     7,210     6,230     0       774     Other     0     0     0     0       Premises Related Expenses     1,100     640     390     0       0     Repairs and Maintenance     0     0     0     0       0     Other     0     240     0       Transport Related Expenses     38,640     62,440     60,550       Supplies and Services     34,053     39,420     39,970       31,623     Books and Manuals     31,050     39,920     31,250       79,873     Internal Audit Fees     77,200     79,220     62,000       0     Data Charges     0     0     0     0       3,864     Other     8,000     6,500     6,000     6,500       0     Data Capture     0     0     0     0     0       3,864     Other     8,000     7,500     7,500     7,500     7,500 <					
3.899     Training     7.210     6.230     0       774     Other     0     0     0       Premises Related Expenses     1,000     640     390       0     Repairs and Maintenance     0     240     0       0     Other     0     240     0       Transport Related Expenses     38,710     37,480     31,750       82,873     Equipment, Furniture and Materials     86,540     62,440     60,050       0     Clothing and Laundry     0     0     0     0       33,623     Books and Manuals     31,030     30,920     31,620       79,873     Internal Audit Fees     77,200     79,220     82,000       36,625     Legal     60,000     6,500     6,000       0     Bank Charges     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       24,835     Software			-		
774     Other     0     0     0       Premises Related Expenses     1,100     640     390       0     Repairs and Maintenance     0     0     0       0     Other     0     0     0     0       Transport Related Expenses     38,615     Car Allowances     38,710     37,480     31,750       33,623     Equipment, Furniture and Materials     86,540     62,440     60,550       0     Clothing and Laundry     0     0     0     0       31,623     Books and Manuals     31,030     30,920     31,260     36,553     12,000     6,500     6,000     6,000     6,000     6,000     6,000     6,000     6,000     6,000     6,000     0					
Premises Related Expenses     1,100     64/0     390       0     Repairs and Maintenance     0					
1,091     Garage Rents     1,100     640     390       0     Repairs and Maintenance     0     240     0       0     Other     0     240     0       38,645     Car Allowances     38,710     37,480     31,750       Supplies and Services     38,710     37,480     31,750       28,873     Equipment, Furniture and Materials     86,540     62,440     60,550       0     Clothing and Laundry     0     0     0     0       31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,000       0     Bark Charges     0     0     0       21,169     Profesional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       0     Porfesional and Computing     770     1,110     1,120     0     0     0<	114		0	0	0
0     Repairs and Maintenance     0     0     0       0     Other     0     240     0       Transport Related Expenses     38,710     37,480     31,750       Supplies and Services     82,873     Equipment, Furniture and Materials     86,540     62,440     60,550       0     Clothing and Laundry     0     0     0     0       35,533     Printing, Stationery and Office Exps     42,960     39,420     39,970       31,625     Legal     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,000     6,000       0     Bark Charges     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       0     Deta Capture     9,820     47,020     7,633       770     Telephones     770     1,110     1,6	1 001		1 100	640	300
0     Other     0     240     0       Transport Related Expenses     Car Allowances     38,645     37,480     31,750       Supplies and Services     Supplies and Services     38,710     37,480     60,550       0     Clothing and Laundry     0     0     0       35,533     Printing, Stationery and Office Exps     42,960     39,420     39,970       31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       0     Bank Charges     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       21,169     Professional and Computing     770     7,110     1,120       0     Data Capture     8,000     7,500     7,500       0     O     0     0     0     0       174,100     Portage     69,740     71,130		5			
Transport Related Expenses     38,710     37,480     31,750       38,645     Car Allowances     38,710     37,480     60,550       0     Clothing and Laundry     0     0     0     0       35,533     Printing, Stationery and Office Exps     42,960     39,420     39,970       31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,000       0     Bank Charges     0     0     0     0       3,625     Legal     6,000     6,500     6,000       0     Data Capture     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000     0       0     Data Capture     0     0     0     0     0       0     Purchase of Equipment     0     0     0     0     0       174,100     Pepairs and Maintenance<		•			
38,645     Čar Allowancesi     38,710     37,480     31,750       Supplies and Services     82,873     Equipment, Furniture and Materials     86,540     62,440     60,550       0     Clothing and Laundry     0     0     0     0       35,533     Printing, Stationery and Office Exps     42,960     39,420     39,970       31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,000       0     Bark Charges     0     0     0     0       Services     3000     16,540     3,000     3,650       0     Data Capture     0     0     0     0     0       0     Data Capture     30,000     7,500     7,500     7,500     7,700     1,110     1,120       0     Deta Capture     9,820     47,020     7,630     30     30       30     Renait and Operational Leases	0		0	240	0
Supplies and Services     Benummer     Funiture and Materials     86,540     62,440     60,550     0 </td <td>20 645</td> <td></td> <td>29 710</td> <td>27 400</td> <td>21 750</td>	20 645		29 710	27 400	21 750
82,873     Equipment, Furniture and Materials     86,540     62,440     60,550       0     Clothing and Laundry     0	30,043		36,710	37,400	51,750
0     Clothing and Laundry     0     0     0     0       35,533     Printing, Stationery and Office Exps     42,960     39,420     39,970       31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,000       0     Bank Charges     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       Communications and Computing     70     7,500     7,500     7,500       Communications and Computing     770     1,110     1,120     0     0     0     0       0     Potchase of Equipment     0	00.070	••	00 5 40	CO 110	00 550
35,533     Printing, Stationery and Office Exps     42,960     39,420     39,970       31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,000       0     Bank Charges     0     0     0     0       Services     0     0     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       24,835     Software     9,820     47,020     7,630       0     Purchase of Equipment     0     0     0     0       0     Repairs and Maintenance     10,610     10,630     30     300       380     Debit Cards     300     300     300     300     300       0     Materials     0     0     0     0     0     220     230 <td></td> <td></td> <td></td> <td></td> <td></td>					
31,623     Books and Manuals     31,030     30,920     31,260       79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,600       0     Bank Charges     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       Communications and Computing     Communications and Computing     770     1,110     1,120       0     Purchase of Equipment     0     0     0     0       24,835     Software     9,820     47,020     7,630       30     Rental and Operational Leases     0     0     0     0       30     Rental and Operational Leases     0     0     0     0       0     Stationery		<b>a b</b>			-
79,873     Internal Audit Fees     77,200     79,220     82,000       3,625     Legal     6,000     6,500     6,000       0     Bank Charges     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       68,64     Other     8,000     7,500     7,500       Communications and Computing     -     -     69,740     71,130     69,930       770     Telephones     770     1,110     1,120     0     0     0     0       0     Purchase of Equipment     0     0     0     0     0     0       0     Purchase of Equipment     9,820     47,020     7,630     300				,	
3.625     Legal     6.000     6.500     6.000       0     Bank Charges     0     0     0       Services					
0     Bank Charges Services     0     0     0     0       21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       0     Data Capture     0     0     0     0       0     Data Capture     0     0     0     0       0     Postage     69,740     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     0     0     0       0     Materials     0     0     0     0     0     0       1,610     Insurance     260     220     230     23,213     Seminars and Courses     17,470     22,750     17,750 <			-		'
Services     3,000     16,540     3,000       0     Data Capture     0     0     0     0       0     Data Capture     8,000     7,500     7,500       Communications and Computing     770     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,630     30       30     Rental and Operational Leases     0     30     300       30     Rental and Operational Leases     0     0     0       0     Materials     0     0     0     0       0     Stationery     0     0     0     0       0     Stationery     0     0     0     1,530       23,213     Seminars and Courses     17,470	,	0	,		
21,169     Professional and Consultancy     3,000     16,540     3,000       0     Data Capture     0     0     0     0       8,864     Other     8,000     7,500     7,500       Communications and Computing     74,100     Postage     69,740     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0     0       24,835     Software     9,820     47,020     7,630     300     300       30     Rental and Operational Leases     0     30     300 <td>0</td> <td>•</td> <td>0</td> <td>0</td> <td>0</td>	0	•	0	0	0
0     Data Capture     0     0     0     0       8,864     Other     8,000     7,500     7,500       Communications and Computing     69,740     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       30     Repairs and Maintenance     10,610     10,610     10,630       30     Repairs and Maintenance     0     30     300       30     Repairs and Maintenance     10,610     10,610     10,630       30     Repairs and Operational Leases     0     300     300     300       0     Debit Cards     300     300     300     300     300       0     Materials     0     0     0     0     0       0     Staff Subscriptions     17,470     22,750     17,750       16,181     Subscriptions to Professional Bodies     8,940     1,3560<					
8,864     Other     8,000     7,500     7,500       Communications and Computing     69,740     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,630     30       30     Rental and Operational Leases     0     30     300     300       380     Debit Cards     300     300     300     300     300       0     Materials     0     0     0     0       0     Stationery     0     0     0     0       0     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     1,330     1,000     1,000       Capital Financing Costs     0     0     0     0       0     Capital Charges     0     0     0     0       0	21,169	Professional and Consultancy	3,000	16,540	3,000
Communications and Computing     69,740     71,130     69,930       77,10     Postage     69,740     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     30     300       30     Rental and Operational Leases     0     0     0       0     Materials     0     0     0     0       0     Materials     0     0     0     0     0       0     Stationery     0     0     0     0     0     0       260     Stati Subsistence     2,180     1,490     1,530     23,213     Seminars and Subscriptions     17,750     Grants and Subscriptions     0     0     0     0       16,181     Subscriptions to Professional Bodies	0	Data Capture			0
74,100     Postage     69,740     71,130     69,930       770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     30     300       30     Rental and Operational Leases     0     0     0       0     Materials     0     0     0     0       0     Materials     0     0     0     0       0     Stationery     0     0     0     0       0     Stationery     0     0     0     0       226     Staff Subsistence     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     8,940     13,560     10,110       Miscellaneous     0 <td>8,864</td> <td>Other</td> <td>8,000</td> <td>7,500</td> <td>7,500</td>	8,864	Other	8,000	7,500	7,500
770     Telephones     770     1,110     1,120       0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     30     30       30     Rental and Operational Leases     0     0     30     30       0     Materials     0     0     0     0     0       0     Stationery     0     0     0     0     220     230       Expenses     1     1,490     1,530     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions to Professional Bodies <t< td=""><td></td><td>Communications and Computing</td><td></td><td></td><td></td></t<>		Communications and Computing			
0     Purchase of Equipment     0     0     0       24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     30     30       30     Rental and Operational Leases     0     30     300       30     Rental and Operational Leases     0     30     300       30     Rental and Operational Leases     0     0     30       0     Materials     0     0     0     0       0     Stationery     0     0     0     0       0     Stationery     0     0     0     0       0     Stationery     0     0     0     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     0     1,330     1,000     1,000       Capital Financing Costs     0     0     0     0       0 <td>74,100</td> <td>Postage</td> <td>69,740</td> <td>71,130</td> <td>69,930</td>	74,100	Postage	69,740	71,130	69,930
24,835     Software     9,820     47,020     7,630       9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     30     30       30     Debit Cards     300     300     300       0     Materials     0     0     0       0     Stationery     0     0     0     0       261     Insurance     260     220     230       Expenses     214f     1,490     1,530     1,7470     22,750     17,750       Grants and Subscriptions     17,470     22,750     17,750     17,750     10,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     1,000     0	770	Telephones	770	1,110	1,120
9,681     Repairs and Maintenance     10,610     10,610     10,630       30     Rental and Operational Leases     0     30     30     30       380     Debit Cards     300     300     300     300       0     Materials     0     0     0     0       0     Stationery     0     0     0     0       261     Insurance     260     220     230       Expenses     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     6rants and Subscriptions     10,000     1,000     1,000       (2,186)     Other     1,330     1,000     1,000     1,000       Capital Financing Costs     0     0     0     0     0       0     Capital Charges     0     0     0     0       0     Capital Charges     0     0     (5,080)     (5,080)     (5,080)       0     Reduction to Meet Savings Target<	0	Purchase of Equipment	0	0	0
30     Rental and Operational Leases     0     30     30       380     Debit Cards     300     300     300       0     Materials     0     0     0       0     Stationery     0     0     0     0       261     Insurance     260     220     230       Expenses     23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     1     300     10,110     1,530       16,181     Subscriptions to Professional Bodies     8,940     13,560     10,110       Miscellaneous     0     0     0     0       0     Capital Financing Costs     0     0     0       0     Capital Charges     0     0     0       1ncome     0     (7,000)     (3,000)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0	24,835	Software	9,820	47,020	7,630
30     Rental and Operational Leases     0     30     30       380     Debit Cards     300     300     300       0     Materials     0     0     0       0     Stationery     0     0     0     0       261     Insurance     260     220     230       Expenses     23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     1     300     10,110     1,530       16,181     Subscriptions to Professional Bodies     8,940     13,560     10,110       Miscellaneous     0     0     0     0       0     Capital Financing Costs     0     0     0       0     Capital Charges     0     0     0       1ncome     0     (7,000)     (3,000)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0	9,681	Repairs and Maintenance	10,610	10,610	10,630
0     Materials     0     0     0       0     Stationery     0     0     0       261     Insurance     260     220     230       Expenses     2     1,490     1,530       9266     Staff Subsistence     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     Grants to Professional Bodies     8,940     13,560     10,110       Miscellaneous     Miscellaneous     0     0     1,000       (2,186)     Other     1,330     1,000     1,000       Capital Financing Costs     0     0     0     0       0     Capital Charges     0     0     0     0       Income     0     (5,080)     (5,980)     (5,080)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0     0	30	Rental and Operational Leases	0	30	
0     Stationery     0     0     0       261     Insurance     260     220     230       Expenses     7     7     220     230       926     Staff Subsistence     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     6rants and Subscriptions     8,940     13,560     10,110       Miscellaneous     0     Other     1,330     1,000     1,000       Capital Financing Costs     0     0     0     0       0     Capital Charges     0     0     0       1ncome     (6,315)     Government Grants     0     (7,000)     (3,000)       (21,927)     Other     (5,080)     (5,980)     (5,080)	380	Debit Cards	300	300	300
261     Insurance     260     220     230       926     Staff Subsistence     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     Grants and Subscriptions to Professional Bodies     8,940     13,560     10,110       Miscellaneous     0     Other     1,330     1,000     1,000       (2,186)     Other     0     0     0     0       0     Capital Financing Costs     0     0     0     0       0     Capital Charges     0     0     0     0       0     Government Grants     0     (7,000)     (3,000)     (2,1927)     Other     (5,080)     (5,080)     (5,080)     (5,080)     0	0	Materials	0	0	0
Expenses     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     Grants and Subscriptions     10,110     13,560     10,110       Miscellaneous     0     0     1,330     1,000     1,000       (2,186)     Other     1,330     1,000     1,000       Capital Financing Costs     0     0     0     0       0     Capital Charges     0     0     0     0       (6,315)     Government Grants     0     (7,000)     (3,000)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0     0	0	Stationery	0	0	0
Expenses     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     Grants and Subscriptions     10,110     13,560     10,110       Miscellaneous     0     0     1,330     1,000     1,000       (2,186)     Other     1,330     1,000     1,000       Capital Financing Costs     0     0     0     0       0     Capital Charges     0     0     0     0       (6,315)     Government Grants     0     (7,000)     (3,000)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0     0	261	Insurance	260	220	230
926     Staff Subsistence     2,180     1,490     1,530       23,213     Seminars and Courses     17,470     22,750     17,750       Grants and Subscriptions     Grants and Subscriptions     13,560     10,110       Miscellaneous     1,330     1,000     1,000       (2,186)     Other     1,330     1,000       Capital Financing Costs     0     0     0       0     Capital Charges     0     0     0       Income     0     (5,080)     (5,080)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0					
23,213   Seminars and Courses   17,470   22,750   17,750     Grants and Subscriptions   Grants and Subscriptions   13,560   10,110     16,181   Subscriptions to Professional Bodies   8,940   13,560   10,110     Miscellaneous   1,330   1,000   1,000     (2,186)   Other   1,330   1,000   1,000     Capital Financing Costs   0   0   0   0     0   Capital Charges   0   0   0   0     Income   0   (5,080)   (5,080)   (5,080)   (5,080)     0   Reduction to Meet Savings Target   (177,000)   0   0	926	Staff Subsistence	2,180	1,490	1,530
Grants and Subscriptions16,181Subscriptions to Professional Bodies8,94013,56010,110Miscellaneous1,3301,0001,000(2,186)Other1,3301,0001,000Capital Financing Costs0000Capital Charges000Income0(7,000)(3,000)(6,315)Government Grants0(7,000)(3,000)(21,927)Other(5,080)(5,980)(5,080)0Reduction to Meet Savings Target(177,000)00	23,213	Seminars and Courses	-		
16,181     Subscriptions to Professional Bodies     8,940     13,560     10,110       Miscellaneous     0     0     1,330     1,000     1,000       (2,186)     Other     1,330     1,000     1,000     1,000       Capital Financing Costs     0     0     0     0     0     0       0     Capital Charges     0<	,	Grants and Subscriptions		,	,
Miscellaneous     1,330     1,000       (2,186)     Other     1,330     1,000       Capital Financing Costs     0     0     0       0     Capital Charges     0     0     0       Income     0     (7,000)     (3,000)       (21,927)     Other     (5,080)     (5,980)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0	16.181	•	8.940	13.560	10,110
(2,186)   Other   1,330   1,000   1,000     Capital Financing Costs   0   0   0   0     0   Capital Charges   0   0   0   0     Income   0   (7,000)   (3,000)   (3,000)     (21,927)   Other   (5,080)   (5,980)   (5,080)     0   Reduction to Meet Savings Target   (177,000)   0   0	,		-,	,	,
Capital Financing Costs     0	(2 186)		1.330	1 000	1 000
0     Capital Charges     0     0     0       Income     0     (7,00)     (3,000)       (6,315)     Government Grants     0     (7,000)     (3,000)       (21,927)     Other     (5,080)     (5,980)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0	(=,:::;)		.,	1,000	.,
Income     Government Grants     0     (7,000)     (3,000)       (21,927)     Other     (5,080)     (5,980)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0	0		0	0	0
(6,315)     Government Grants     0     (7,000)     (3,000)       (21,927)     Other     (5,080)     (5,980)     (5,080)       0     Reduction to Meet Savings Target     (177,000)     0     0	Ū.		Ū.	•	Ũ
(21,927) Other (5,080) (5,980) (5,080)   0 Reduction to Meet Savings Target (177,000) 0 0	(6 315)		0	(7,000)	(3,000)
0 Reduction to Meet Savings Target (177,000) 0 0					
	(21,321)	Outo	(0,000)	(0,000)	(0,000)
	0	Reduction to Meet Savings Target	(177 000)	0	0
3,811,839     TOTAL NET EXPENDITURE     3,702,830     3,653,340     3,532,790	U	Acqueiton to meet Davings Target	(177,000)	U	U
	3,811,839	TOTAL NET EXPENDITURE	3,702,830	3.653 340	3,532,790
	-,,000			-,,010	-,,i

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
~	CORPORATE SERVICES INFORMATION AND COMMUNICATIONS TECHNO		L	2
	EXPENDITURE			
	Employees			
838,104	Salaries	900,110	818,820	864,560
4,943	Appointment of New Staff	1,500	0	1,500
0	Agency Staff	0	0	0
16,607	Training	13,010	0	0
70	Other Draminos Balatad Expanses	0	2,000	2,000
1 265	Premises Related Expenses Repairs and Maintenance	2.050	1 500	2 050
1,365 16	Other	2,050 0	1,500 0	2,050 0
10	Transport Related Expenses	0	0	0
3,483	Car Allowances	3,950	2,740	2,790
0,400	Supplies and Services	0,000	2,140	2,700
0	Equipment, Furniture and Materials	720	2,000	720
0	Clothing & Laundry	0	_,000	0
1,517	Printing, Stationery and Office Exps	2,450	750	2,450
260	Books and Manuals	400	500	400
0	Legal	0	0	0
	Services			
65,221	Professional and Consultancy	38,440	54,000	42,750
0	Other	0	0	0
	Communications and Computing			
379	Postage	340	500	500
51,452	Telephones	47,000	45,000	46,100
2,309	Purchase of Equipment	15,700	15,700	15,700
51,175	Software	36,900	40,470	28,890
17,690	Development of Orchard	18,090	18,090	18,790
254,790	Repairs and Maintenance	294,730	306,000	309,500
0	Rental and Operational Leases	0	0	0
0	Materials	0	0	0
4,847	Stationery Insurance	4,940	4,890	5,100
4,047	Expenses	4,940	4,890	5,100
790	Staff Subsistence	510	510	510
1,741	Seminars and Courses	2,630	23,920	15,700
.,	Grants and Subscriptions	2,000	_3,020	. 5,1 00
5,275	Subscriptions to Professional Bodies	1,860	4,500	1,910
-, -	Capital Financing Costs	,	,	,
257,559	Capital Charges	358,030	207,900	161,890
	Income			
(5,822)	Deferred Government Grants	(38,330)	0	0
0	Government Grants	0	0	0
(34)	Other	0	0	0
0	Reduction to Meet Savings Target	(32,000)	0	0
1,573,737	TOTAL NET EXPENDITURE	1,673,030	1,549,790	1,523,810

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
L	NEW COMMUNITIES AND PLANNING	L	L	L
	EXPENDITURE			
	Employees			
3,919,756	Salaries	4,264,550	3,534,250	3,459,050
10,520	Appointment of New Staff	0	0	0
4,376	Agency Staff	0	6,320	0
8,568	Training	9,480	0	0
1,890	Other	0	5,240	0
	Premises			
0	Garage Rents	0	0	0
147	Other	0	0	0
	Transport Related Expenses			
134,864	Car Allowances	114,570	129,060	101,310
	Supplies and Services			
7,430	Equipment, Furniture and Materials	5,780	5,440	5,780
65	Clothing and Laundry	130	120	130
6,881	Printing, Stationery and Office Exps	6,450	6,260	6,870
2,253	Books and Manuals	4,200	4,440	4,740
0	Legal	0	750	0
	Services			
41,774	Professional and Consultancy	0	6,730	0
48,057	Data Capture	60,700	54,700	54,950
0	Other	0	0	0
	Communications and Computing			
17,596	Postage	18,200	15,320	15,530
2,015	Telephones	2,030	1,690	1,720
0	Purchase of Equipment	0	0	0
444	Software	0	0	0
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
558	Insurance	470	90	90
2 200	Expenses	2,620	1 070	1 0 0 0
2,309	Staff Subsistence	2,620	1,970	1,920
10,810	Seminars and Courses	10,200	9,780	9,850
12,387	Grants and Subscriptions Subscriptions to Professional Bodies	2,310	9,400	3,270
12,307	Miscellaneous	2,310	9,400	5,270
29,179	Other	28,950	27,090	27,520
29,179	Agency & Contracted Services	28,950	27,090	27,520
675	External Contractors	0	0	0
075	Capital Financing Costs	0	0	0
525	Capital Charges	420	420	210
525	Income	420	420	210
(1,733)	Other	(350)	(1,620)	0
(1,100)		(000)	(1,020)	Ŭ
0	Reduction to Meet Savings Target	(797,000)	0	0
4,261,346	TOTAL NET EXPENDITURE	3,733,710	3,817,450	3,692,940
1,201,040		0,100,110	0,011,400	0,002,040

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
2	AFFORDABLE HOMES	2	2	2
	EXPENDITURE			
2,571,048	Employees Salaries	2,672,890	2,591,340	2,561,980
11,254	Appointment of New Staff	2,072,090	2,391,340	2,501,980
230,812	Agency Staff	15,000	123,770	45,000
11,778	Training	11,730	10,000	43,000
3,647	Other	0	2,260	1,150
5,047	Premises Related Expenses	0	2,200	1,150
1,645	Garage Rents	3,000	0	0
0,040	Other	0,000	0	0
Ū	Transport Related Expenses	0	0	0
113,839	Car Allowances	100,610	120,570	110,110
110,000	Supplies and Services	100,010	120,010	110,110
1,571	Equipment, Furniture and Materials	3,550	4,810	3,710
176	Clothing and Laundry	660	580	580
8,294	Printing, Stationery and Office Exps	5,540	9,280	9,430
1,028	Books and Manuals	1,030	1,140	920
0	Bank Charges	0	0	0_0
Ū	Services	0	ů.	Ũ
12,346	Professional & Consultancy	9,200	11,100	7,700
0	Data Capture	0	0	0
0	Other	0	0	0
-	Communications and Computing	-	-	-
9,415	Postage	9,450	8,570	8.490
5,179	Telephones	5,920	5,570	6,480
1,075	Purchase of Equipment	0	3,500	0
3,847	Software	5,070	5,850	3.950
0	Repairs and Maintenance	0	10	10
2,923	Rental & Operational Leases	3,000	1,340	1,400
0	Materials	0	0	0
0	Stationery	0	0	0
2,045	Insurance	2,040	2,190	2,330
	Expenses		·	
425	Staff Subsistence	870	470	610
22,103	Seminars and Courses	15,110	18,160	16,750
	Grants and Subscriptions			
9,028	Subscriptions to Professional Bodies	6,010	10,390	5,500
	Miscellaneous			
204	Other	180	370	380
	Capital Financing Costs			
0	Capital Charges	0	0	0
	Income			
(7,200)	Government Grants	0	0	0
(47,388)	Other	(44,800)	(32,850)	(27,390)
0	Reduction to Meet Savings Target	(44,000)	0	0
2.000.004		0 704 000	2 000 170	0 707 000
2,969,094	TOTAL NET EXPENDITURE	2,784,060	2,906,170	2,767,090

Actual 2009/2010 £		Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
2	HEALTH AND ENVIRONMENTAL SERVICES	L	L	2
	EXPENDITURE			
	Employees			
1,850,304	Salaries	1,887,460	1,767,550	1,885,280
1,850,504	Appointment of New Staff	12,500	2,500	12,800
825	Agency Staff	15,960	5,000	16,300
10,758	Training	4,280	2,000	10,500
22	Other	4,200	350	270
22	Premises Related Expenses	210	550	210
0	Garage Rents	0	0	0
0	Other	0	0	0
0	Transport Related Expenses	0	0	0
112,345	Car Allowances	106,510	110,480	106,340
112,345	Supplies and Services	100,510	110,400	100,340
5,034	Equipment, Furniture and Materials	9,580	5,500	9,820
5,034		9,580 1,850	1,100	9,820 1,850
6,519	Clothing and Laundry Printing, Stationery and Office Exps	,	5,850	5,850
6,055	Books and Manuals	5,850	3,700	3,800
0,055		3,280 0	3,700	,
0	Legal Bank Charges	0	0	0
0	Bank Charges	0	0	0
0	Services	2 720	2 720	2 720
0	Professional & Consultancy	3,730 0	3,730 0	3,730
	Data Capture	-		0
19,514	Other	27,620	21,620	28,000
5 605	Communications and Computing	E GEO	7 500	7 500
5,695 4,474	Postage	5,650	7,500	7,500
,	Telephones	5,260	3,800	3,900
0 0	Purchase of Equipment Software	1,200 0	1,200 0	1,200
0	Repairs and Maintenance	0	0	0
0	Materials	0	0	0
0	Stationery	0	0	0
800	Insurance	820	740	760
800	Expenses	020	740	700
2,478	Staff Subsistence	3,300	4.000	3,500
12,889	Seminars and Courses	9,620	6,000	9,620
12,009	Grants and Subscriptions	9,020	0,000	3,020
5,510	Subscriptions to Professional Bodies	2,820	6,000	2,900
5,510	Miscellaneous	2,020	0,000	2,300
0	Other	600	600	600
0	Capital Financing Costs	000	000	000
0	Capital Charges	0	0	0
0	Income	0	0	0
0	Government Grants	0	0	0
(1,109)	Other	(230)	(230)	0
(1,103)	Suid	(200)	(200)	0
0	Reduction to Meet Savings Target	(35,000)	0	0
Ũ		(00,000)	5	0
2,042,624	TOTAL NET EXPENDITURE	2,072,930	1,958,990	2,104,020