

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Other Services	PA					
Corporate Management		511.6	517.9	-6.3	98.8	2,974.3
Corporate Priorities		842.8	891.7	-48.8	94.5	1,370.3
Area Support Team (CP)		10.4	10.2	0.2	101.9	14.4
Registration		24.8	28.4	-3.5	87.6	56.1
Miscellaneous Property	1B	-7.7	13.0	-20.6	N/A	219.7
Payments to Joint Boards		32.9	32.9	0.0	100.0	335.3
Local Works and Services		-0.1	0.0	-0.1	0.0	10.8
Elections	1B	85.3	74.0	11.3	115.3	134.5
Licensing		-12.9	-5.5	-7.3	231.7	26.8
Grants		164.4	182.4	-18.0	90.1	200.7
Publicity		12.5	6.0	6.5	209.3	6.4
Twinning	1B	-9.2	1.4	-10.6	N/A	6.9
Community Councils		171.7	184.4	-12.6	93.2	402.4
Interest on Loans and Balances		0.0	0.0	0.0	0.0	-347.0
Miscellaneous - OS		30.3	31.2	-0.9	97.2	38.4
Movement in Reserves		0.0	0.0	0.0	0.0	510.7
Cost of Collection		-16.6	-24.0	7.4	69.1	385.2
Finance Charges		20.1	13.0	7.1	154.8	4,001.7
Service Total		1,860.3	1,957.0	-96.2	95.1	10,347.6

Changes in original budget position:

Original Net Budget	9,908.1
Change Programme from Innovation Fund	250.0
CP Website Services from Innovation Fund	9.8
CP Portal Development from Innovation Fund	61.0
Customer Services Platform (CSP) from Innovation Fund	83.5
Integra System Development from Innovation Fund correction	55.5
HR System Development from Innovation Fund	62.2
15% Corporate Property Fee Transfer	-4.8
Apportioned Costs Budget Adjustment	-55.2
Apportioned Costs Budget Adjustment 2017.18	-3.9
Correction of Corporate Property Fee Transfer	4.8
Contribution from Training Fund correction	33.2
Apportioned Costs Budget Adjustment	-23.1
Apportioned Costs Budget Adjustment	-33.5
	10,347.6