Sudget Monitoring Surmany Officer Not			Г					
Subgright Submary Su			Year	2016-17		October	November	December
Children Service Directors	Cost Centre Management Budget Monitoring Summary		_	Net Budget Only		Under/(Over) Spend	Under/(Over) Spend	Under/(Over) Spend
Pos Springhor 16 structure Sara Tough 6,387 2,298 1,338 1,338 1,371 1,381 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,371 1,	Children's Services Directorate			2000 3	2000 3	2000 3	2000 3	2000 3
Carn & Protection Pains Affrication Pain		Sara Tough		6 387	7 250	(1 338)	(1.032)	(872)
Besign & Development Patrick Myers 6,281 5,385 365 437 07.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755 77.755								(8,070)
Directors Office					5,635	365	437	616
Application of Contingangery Rechast Fidelines 1,000 4,000 4,000 4,000 4,000 4,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000							* * * * * * * * * * * * * * * * * * * *	* * * *
Section Sect								
SSC Funding (overspend to be carried forward) Sara Tough (7.455) (12.507) (2.265 0.585 5.072	DSG Services			7,431	7,628	(89)	(70)	(198)
Children's Services (Non S60) Total Oxford Adult & Community Services Directorate 57,331 64,500 (e,21) (7,300) (7,100 Adult & Community Services User Reliabiled Adult Care Harry Capron 19,351 18,365 65,119 (0,3019) (5,602) (5,541) Adult Care Care Care Care Care Care Care Care		Cara Tayah	_					(12,240)
Adult Core Service Isser Related		Sara Tough	_					
Adult Care Service User Ferketed Adult Care Harry Capron Harry Capron Harry Capron Helm Coorneance Helm Coorneance Paral Levers Associated Harry Capron Helm Coorneance Paral Levers Hotel Coorneance Paral Levers Hotel Coorneance Helm Coorneance Paral Levers Hotel Coorneance Helm Coorneance Hotel Coorneance Hotel Coorneance Hotel Coorneance Helm Coor	· · · · · · · · · · · · · · · · · · ·		_	37,001	04,000	(0,721)	(1,020)	(7,100)
Aduit Care	·	Harry Capron		59,178	65,119	(3,309)	(5,602)	(5,941)
Early Net A Communities Paul Lewers B-80 B-354 22 21 51 51 51 51 52 32 32 379 389 Adult Community Services total		• •						518
Director's Office Helen Coombes 651 282 238 379 398 398 Adult & Community Services total 124317 139599 1,377 4,1090 4,542 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541 541	Commissioning and Performance	Helen Coombes		36,568	36,207	41	187	362
Adult & Community Services total Environment and the Economy Directorate Economy, Planning & Transport Maxime Bodell 2,019 1,987 (24) 32 33 32 33 33 34 34 34	Early Help & Communities							51
		Helen Coombes	_					369
Economy, Planning & Transport	•			124,317	128,959	(1,377)	(4,109)	(4,642)
Dorset Tavel Andy Shaw 15.74 16.115	·	Marian Dadall		0.040	4 007	(04)	00	00
Business support Unit Jan Hill 574 559 4 16 15	· · · · · · · · · · · · · · · · · · ·					1 1		
Coast & Countryalde		· · · · · · · · · · · · · · · · · · ·				` ′		
Estates & Assets Peter Scarlett (1,582) (1,279) (192) (198) (302) Buildings & Construction David Ree 9.9 332 455 455 417 Pooled R&M David Ree 78 78 0 0 0 0 Network Management Simon Cledhill 1,284 1,247 3 2 37 Nitwork Development Tim Norman 715 715 6 5 0 0 Network Development Marin Hill 4,159 4,145 13 31 31 31 31 31 31 3	, ,					•		
Bulldings & Construction David Ree 95 78 78 78 70 70 70 70 70	·					1 1		
Pooler RRM								
Nativork Devolopment								0
Network Operations	Network Management	Simon Gledhill		1,284	1,247	3	2	37
Fleet Services	Network Development	Tim Norman		715	715	6	5	(0)
Emergency Planning Simor Parker 212 212 33 33 0 0 10 10 10 10	·							14
Director's Office								
Streetlighting PFI								0
Chicagnos S.923 6.093 (8.5) 0 (170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170 170						, ,		
Second S						_	0	_
Chief Executives Office Debbie Ward 366 307 59 59 59 Partnerships Karen Andrews 245 259 (16) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (14) (1			_			` '	(423)	(610)
Partnerships	Chief Executives							
Communications Karen Andrews 2.35 2.28 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 <								59
Policy and Research Karen Andrews 422 489 (49) (44) (66) Commercial Services Karen Andrews 652 679 (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26)						(16)	(14)	(14)
Commercial Services Karen Andrews 652 679 (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26) (26)						7	7	7
Assistant Chief Executive Sample Mark Taylor Sample Samp								
Assistant Chief Executive Legal & Democratic Services Legal & Democratic Services Financial Services Financial Services Financial Services Sheralyn Huntinigford 1,540 1,491 0 0 49 49 49 Directorate Wide Richard Bates 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						(26)		
Legal & Democratic Services Jonathan Mair 2,004 2,111 (107) (107) (108)		IVIAIK TAYIOI				'		•
Financial Services	Assistant Chief Executive			241	206	35	35	35
Human Resources Sheralyn Huntingford 1,540 1,491 0 49 49 49 10 10 10 10 10 10 10 1								(108)
Directorate Wide								
Cabinet Chief Executives Total Richard Bates 3,467 9,554 9,645 (157) (25 (157) (72) (91) Partnerships Dorset Waste Partnership Karyn Punchard 20,717 19,894 794 823 823 823 RIEP Public Health Partnerships Total 0 0 0 0 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,						T		0
Partnerships Karyn Punchard 20,717 19,894 794 823 823 RIEP 0 0 0 0 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375 1,375				3,467	3,492	(45)	(30)	(25)
Dorset Waste Partnership Karyn Punchard 20,717 19,894 794 823 823 823 823 823 824 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 825 82	Chief Executives Total			9,554	9,645	(157)	(72)	(91)
RIEP	Partnerships		_					
RIEP	Dorset Waste Partnership	Karyn Punchard		20,717	19,894	794	823	823
Public Health David Phillips (2) (1,377) 700 1,375 1,375 Partnerships Total 20,715 18,517 1,494 2,198 2,198 Central Finance General Funding Richard Bates (9,787) (9,677) (2) 0 (111) Capital Financing Richard Bates 25,574 25,253 (96) 307 321 R&M Richard Bates 1,244 1,244 0 0 0 Contingency Richard Bates (8,255) (8,755) 0 500 500 Precepts/Levy Richard Bates 677 677 0 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 0 Central Finance Total (0) 14,674 (12,691) (13,983) (14,674)	· · · · · · · · · · · · · · · · · · ·	·						
Partnerships Total 20,715 18,517 1,494 2,198 2,198 2,198 2,198 Central Finance Central Funding Richard Bates (9,787) (9,677) (2) 0 (111) Capital Financing Richard Bates 25,574 25,253 (96) 307 321 R&M Richard Bates 1,244 1,244 0 0 0 0 0 0 0 0 Contingency Richard Bates (8,255) (8,755) 0 500 500 500 Precepts/Levy Richard Bates 677 677 0 0 0 0 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 0 0 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets		David Philling				700	1 375	1 375
Central Finance General Funding Richard Bates (9,787) (9,677) (2) 0 (111) Capital Financing Richard Bates 25,574 25,253 (96) 307 321 R&M Richard Bates 1,244 1,244 0 0 0 Contingency Richard Bates (8,255) (8,755) 0 500 500 Precepts/Levy Richard Bates 677 677 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets		David Fillips	_					2,198
General Funding Richard Bates (9,787) (9,677) (2) 0 (111) Capital Financing Richard Bates 25,574 25,253 (96) 307 321 R&M Richard Bates 1,244 1,244 0 0 0 Contingency Richard Bates (8,255) (8,755) 0 500 500 Precepts/Levy Richard Bates 677 677 0 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets	Central Finance		_	20,710	. 0,017	., 10 F	2,100	_,100
Capital Financing Richard Bates 25,574 25,253 (96) 307 321 R&M Richard Bates 1,244 1,244 0 0 0 Contingency Richard Bates (8,255) (8,755) 0 500 500 Precepts/Levy Richard Bates 677 677 0 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets		Richard Bates		(9,787)	(9,677)	(2)	0	(111)
Contingency Richard Bates (8,255) (8,755) 0 500 500 Precepts/Levy Richard Bates 677 677 0 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·				321
Precepts/Levy Richard Bates 677 677 0 0 0 Central Finance Richard Bates (264,860) (264,860) 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets (0) 14,674 (12,691) (13,983) (14,674)						0		0
Central Finance Richard Bates (264,860) (264,860) 0 0 0 Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets (0) 14,674 (12,691) (13,983) (14,674)				· · · · · · · · · · · · · · · · · · ·		_		500
Central Finance Total (255,407) (256,118) (97) 807 711 Total Above Line Budgets (0) 14,674 (12,691) (13,983) (14,674)	· · · · · · · · · · · · · · · · · · ·					_	_	0
Total Above Line Budgets (0) 14,674 (12,691) (13,983) (14,674)		Richard Bates		· · · · · · · · · · · · · · · · · · ·		_		711
	Central Finance Total			(255,407)	(256,118)	(97)	807	711
	Total Above Line Budgets		_	(0)	14,674	(12,691)	(13,983)	(14,674)
Excluding DSG Budgets (7,435) 2,167 (7,446) (8,918) (9,602)					•			
	Excluding DSG Budgets		_	(7,435)	2,167	(7,446)	(8,918)	(9,602)