

General Fund

Servhead	Servhead(T)	Account	Account(T)	Approved budget	Predicted Outturn	Spend to date
S01	Policy, Culture and Communication	D3411	Consultants Fees	139,000.00	139,000.00	96,725.28
S02	Transformation	D3411	Consultants Fees	183,731.00	183,731.00	192,444.50
S03	Business Improvement & Technology	D3411	Consultants Fees	0.00	0.00	91,260.35
S11	City Development	D3411	Consultants Fees	654,705.00	688,705.00	280,939.68
S12	Environmental Development	D3411	Consultants Fees	72,004.00	72,004.00	175,968.17
S13	Housing and Property	D3411	Consultants Fees	9,500.00	7,500.00	-1,053.05
S14	Regeneration and Major Projects Team	D3411	Consultants Fees	636,870.00	636,870.00	295,441.01
S21	Customer Services	D3411	Consultants Fees	121,926.00	121,926.00	70,408.12
S22	Leisure, Parks & Communities	D3411	Consultants Fees	9,920.00	9,920.00	33,539.68
S23	Direct Services	D3411	Consultants Fees	25,175.00	30,417.00	19,825.45
S32	Finance	D3411	Consultants Fees	150,640.00	192,640.00	144,285.50
S33	Human Resources & Facilities	D3411	Consultants Fees	105,386.00	105,386.00	73,040.84
S34	Law and Governance	D3411	Consultants Fees	3,500.00	3,500.00	15,399.32
				2,112,357.00	2,191,599.00	1,488,224.85

29

HRA

Servhead	Servhead(T)	Account	Account(T)	Approved budget	Predicted Outturn	Spend to date
S24	HRA	D3411	Consultants Fees	219,793.00	179,993.00	59,805.41
				219,793.00	179,993.00	59,805.41

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