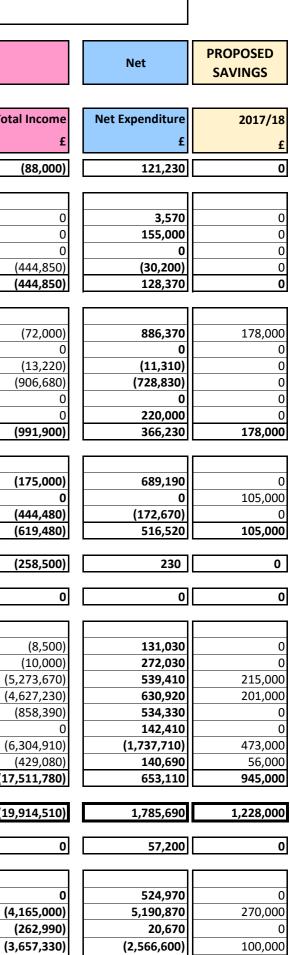
Economic Development - Controllable Budgetary Analysis 2016/17

Expenditure

Income

Image number Image number<		Sub Division of Service	Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Tota
Major Projects 229,040 12.990 1.660 (24,0,120) 3.570 0 0 0 0 ** International Sport Sullage 0 0 15.500 0 15.500 0 <th></th> <th></th> <th>£</th> <th>£</th> <th>£</th> <th>£</th> <th>£</th> <th>£</th> <th>£</th> <th></th>			£	£	£	£	£	£	£	
Major Projects 229,040 12.990 1.660 (24,0,120) 3.570 0 0 0 0 ** International Sport Sullage 0 0 15.500 0 15.500 0 <td>۸</td> <td>Service Management & Summert</td> <td>102 550</td> <td>16 690</td> <td>0</td> <td>0</td> <td>200 220</td> <td></td> <td>(88,000)</td> <td></td>	۸	Service Management & Summert	102 550	16 690	0	0	200 220		(88,000)	
8 ** Regeneration Support 220,040 12,990 15,600 (240,120) 3,570 0 0 0 ** Cardiff international local 0	A	Service Management & Support	192,550	16,680	U	0	209,230	0	(88,000)	
C ** International Sports Village 0 0 155,000 0 155,000 0		Major Projects								
• •	В	** Regeneration Support	229,040	12,990	1,660	(240,120)	3,570	0	0	
E * Dot or Who Experience 0 0 414,650 0 414,650 (444,850) Total Major Projects 229,040 12,990 571,320 (240,120) 573,220 0 (444,850) F * Economic Development Initiatives 733,300 216,370 8,100 0 958,770 0	С	international sports village	0	0	155,000	0	155,000	0	0	
Total Major Projects 229,040 12,990 571,310 (240,120) 573,220 0 (444,850) F Wincos & Investment 733,300 216,970 8,100 0	D	** Cardiff International Pool	0	0	0	0	0	0	0	
F Usiness & Investment 733,300 216,570 8,100 0 958,370 0	Е			0		0				
F ** conomic Development Initiatives 733,300 216,970 8,100 0 998,370 0		Total Major Projects	229,040	12,990	571,310	(240,120)	573,220	0	(444,850)	
F ** conomic Development Initiatives 733,300 216,970 8,100 0 998,370 0		Business & Investment								
G ** European Funding & Investment 0 <	F		733.300	216.970	8.100	0	958.370	0	(72.000)	
H ** M8 Support 0 1,910 0 1,910 0 (13,220) 1 ** Landrif Business Council 0 <td>G</td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>	G				0	0	0	0	0	
J ** Cardiff Euxiness Council 0	н		0	1,910	0	0	1,910	0	(13,220)	
K ** Cardiff Convention 0 220,000 0 0 220,000 0 0 220,000 0	I.	** Innovation & Technology Centres	0	52,860	124,990	0	177,850	0	(906,680)	
Total Business & Investment 733,300 491,740 133,090 0 1,355,130 0 (991,900) L ** Strategic Estates 795,500 7,390 268,120 (206,620) 864,190 0	J	** Cardiff Business Council	0	0	0	0	0	0	0	
Property	к	** Cardiff Convention	0	220,000	0	0	220,000	0	0	
L ** Strategic Estates 795,500 7,390 268,120 (206,820) 864,190 0		Total Business & Investment	733,300	491,740	133,090	0	1,358,130	0	(991,900)	
L ** Strategic Estates 795,500 7,390 268,120 (206,820) 864,190 0			-,		· · · · · · · · · · · · · · · · · · ·			·		
M ** Valuation & Land Strategy 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>(222.222)</td><td></td><td></td><td></td><td></td></th<>						(222.222)				
N ** Value 30 steey 0	L		795,500	7,390	268,120	(206,820)	864,190	0	(175,000)	
Total Property 963,160 30,130 357,970 (215,260) 1,136,000 0 (619,480) 0 ** City Centre Management 86,110 214,670 7,950 (50,000) 258,730 0 (258,500) P ** Office Rationalisation 0 <td></td> <td>Valuation & Land Strategy</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td>		Valuation & Land Strategy	0	0	0	0	0	0	0	
O ** City Centre Management 86,110 214,670 7,950 (50,000) 258,730 0 (258,500) P ** Office Rationalisation 0	N	IVIDI KELS								
P ** Office Rationalisation 0 <td></td> <td></td> <td>963,100</td> <td>30,130</td> <td>357,970</td> <td>(215,200)</td> <td>1,130,000</td> <td>0</td> <td>(619,480)</td> <td></td>			963,100	30,130	357,970	(215,200)	1,130,000	0	(619,480)	
Culture, Venues & Events Image: culture, Venues & Events Management Image: culture, Venues & Events Management & Visitor Services Image: culture, Venues & Events Management & Visitor Services Image: culture, Venues & Events & Visitor Services Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 7,710,335 Image: culture, Venues & Events & Visitor Service & 7,710,335	0	** City Centre Management	86,110	214,670	7,950	(50,000)	258,730	0	(258,500)	
Culture, Venues & Events Image: culture, Venues & Events Management Image: culture, Venues & Events Management & Visitor Services Image: culture, Venues & Events Management & Visitor Services Image: culture, Venues & Events & Visitor Services Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Services & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 375,000 Image: culture, Venues & Events & Visitor Service & 7,710,335 Image: culture, Venues & Events & Visitor Service & 7,710,335										
Q ** Culture, Venues & Events Management 132,320 7,210 0 0 139,530 0 (8,500) R ** Arts Management 97,800 184,230 0 0 282,030 0 (10,000) S ** St David's Hall 1,861,125 3,939,315 12,640 0 5,813,080 (65,000) (5,028,670) (5 V ** Events 1,044,203 3,776,690 39,430 0 5,285,150 (65,000) (778,390) (4,627,230) (4 V ** Events 110,330 29,850 2,230 0 142,410 0 0 0 (4,627,230) (4(429,000) (778,390) (449,000) (778,390) (449,000) 0 <td< td=""><td>Р</td><td>** Office Rationalisation</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></td<>	Р	** Office Rationalisation	0	0	0	0	0	0	0	
Q ** Culture, Venues & Events Management 132,320 7,210 0 0 139,530 0 (8,500) R ** Arts Management 97,800 184,230 0 0 282,030 0 (10,000) S ** St David's Hall 1,861,125 3,939,315 12,640 0 5,813,080 (65,000) (5,028,670) (5 V ** Events 1,044,203 3,776,690 39,430 0 5,285,150 (65,000) (778,390) (4,627,230) (4 V ** Events 110,330 29,850 2,230 0 142,410 0 0 0 (4,627,230) (4(429,000) (778,390) (449,000) (778,390) (449,000) 0 <td< td=""><td></td><td>Culture Venues & Events</td><td></td><td></td><td></td><td></td><td></td><td>[]</td><td></td><td></td></td<>		Culture Venues & Events						[]		
R ** Arts Management 97,800 184,230 0 0 282,030 (10,000) S ** St David's Hall 1,861,125 3,939,315 12,640 0 5,813,080 (65,000) (5,208,670) (5 T ** New Theatre 1,442,030 3,776,690 39,430 0 5,258,150 0 (45,200) (7,78,30) V ** Events 1,000,880 454,389 177,061 (239,610) 1,329,270 (80,000) (7,78,30) 0 0 0 0 0 (42,900) 0	0	-	122 220	7 210	0	0	120 520	0	(8 500)	
S ** St David's Hall 1,861,125 3,939,315 12,640 0 5,813,080 (65,000) (5,208,670) (5 T ** New Theatre 1,442,030 3,776,690 39,430 0 5,258,150 0 (4,627,230) (4 U ** Events 1,000,880 454,389 177,061 (239,610) 1,392,720 (4 V ** Protocol Services 110,330 29,850 2,230 0 142,410 0 0 X ** Tourism, Development & Visitor Services 375,000 152,180 42,590 0 569,770 0 (429,080) Total Culture, Venues & Events 7,710,335 10,345,604 309,221 (200,270) 18,164,890 (145,000) (19,769,510) (19 A Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AB ** Collections Management 517,530 5,960 1,480 0 524,970 (4,165,000) (4,165,000) 0 0 0 0 0 0 0 0 0 0						0				
T ** New Theatre 1,442,030 3,776,690 39,430 0 5,258,150 0 (4,627,230) (4 U ** Events 1,000,880 454,389 177,061 (239,610) 1,392,720 (80,000) (778,390) V ** Protocol Services 110,330 29,850 2,230 0 142,410 0 0 0 W ** Venues 2,690,850 1,801,740 35,270 39,340 4,567,200 0 (6,304,910) (6 X ** Total Culture, Venues & Events 7,710,335 10,345,604 309,221 (200,270) 18,164,890 (145,000) (17,366,780) (17 **** Economic Development 9,914,495 11,111,814 1,379,541 (705,650) 21,700,200 (145,000) (19,769,510) (19 AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AA Service Management & Support 57,600 0 (400) 0 524,970 0 0 0 0 0 0 0 0					0	0				(5
U ** Events 1,000,880 454,389 177,061 (239,610) 1,392,720 (80,000) (778,390) V ** Protocol Services 110,330 29,850 2,230 0 142,410 0 0 0 W ** Venues 2,690,850 1,801,740 35,270 39,340 4,567,200 0 (6,304,910) (6 X * Tourism, Development & Visitor Services 375,000 152,180 42,590 0 569,770 0 (429,080) (17,366,780) (17 Total Culture, Venues & Events 7,710,335 10,345,604 309,221 (200,270) 18,164,890 (145,000) (17,366,780) (17 **** Economic Development 9,914,495 11,111,814 1,379,541 (705,650) 21,700,200 (145,000) (19,769,510) (19 AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AA Service Management 517,530 5,960 1,480 0 524,970 0 0 0 AC ** Domestic Waste Collecti	Т				-	0				
V *** Protocol Services 110,330 29,850 2,230 0 142,410 0 0 W *** Venues 2,690,850 1,801,740 35,270 39,340 4,567,200 0 (6,304,910) (6 X ** Tourism, Development & Visitor Services 375,000 152,180 42,590 0 569,770 0 (429,080) (17,366,780) (17 Total Culture, Venues & Events 9,914,495 11,111,814 1,379,541 (705,650) 21,700,200 (145,000) (19,769,510) (19 AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AB ** Collections 517,530 5,960 1,480 0 524,970 0	U									(-
W *** Venues 2,690,850 1,801,740 35,270 39,340 4,567,200 0 (6,304,910) (6 *** Tourism, Development & Visitor Services 375,000 152,180 42,590 0 569,770 0 (429,080) 0 Total Culture, Venues & Events 7,710,335 10,345,604 309,221 (200,270) 18,164,890 (145,000) (17,366,780) (17 **** Economic Development 9,914,495 11,111,814 1,379,541 (705,650) 21,700,200 (145,000) (19,769,510) (19 AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AB ** Collections Management 517,530 5,960 1,480 0 524,970 0 <td< td=""><td>V</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td>0</td><td>0</td><td></td></td<>	V					0		0	0	
X ** Tourism, Development & Visitor Services 375,000 152,180 42,590 0 569,770 0 (429,080) Total Culture, Venues & Events 7,710,335 10,345,604 309,221 (200,270) 18,164,890 (145,000) (17,366,780) (17 ***** Economic Development 9,914,495 11,111,814 1,379,541 (705,650) 21,700,200 (145,000) (19,769,510) (19 AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AB * Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 0 0 AD Bulky Waste Collections 517,530 5,960 1,480 0 524,970 0 0 0 0 AB * Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 0 AB * Bulky Waste Collections 140,170 3,800 139,690 0 283,660 (4,165,000) 0 (4,165,000)	W					39,340		0	(6,304,910)	(6
**** Economic Development 9,914,495 11,111,814 1,379,541 (705,650) 21,700,200 (145,000) (19,769,510) (19 AA Service Management & Support 57,600 0 (400) 0 57,200 <	х	** Tourism, Development & Visitor Services	375,000	152,180	42,590	0	569,770	0	(429,080)	
AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AB Recycling & Waste Collections 1 <td></td> <td>Total Culture, Venues & Events</td> <td>7,710,335</td> <td>10,345,604</td> <td>309,221</td> <td>(200,270)</td> <td>18,164,890</td> <td>(145,000)</td> <td>(17,366,780)</td> <td>(17</td>		Total Culture, Venues & Events	7,710,335	10,345,604	309,221	(200,270)	18,164,890	(145,000)	(17,366,780)	(17
AA Service Management & Support 57,600 0 (400) 0 57,200 0 0 0 AB Recycling & Waste Collections 1 <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			-							
Recycling & Waste Collections Image: Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 AB ** Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 AC ** Domestic Waste Collections 5,815,370 1,411,600 2,130,630 (1,730) 9,355,870 (4,165,000) 0 (4 AD ** Bulky Waste Collections 140,170 3,800 139,690 0 283,660 (65,000) (197,990)		**** Economic Development	9,914,495	11,111,814	1,379,541	(705,650)	21,700,200	(145,000)	(19,769,510)	(19
Recycling & Waste Collections Image: Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 AB ** Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 AC ** Domestic Waste Collections 5,815,370 1,411,600 2,130,630 (1,730) 9,355,870 (4,165,000) 0 (4 AD ** Bulky Waste Collections 140,170 3,800 139,690 0 283,660 (65,000) (197,990)	ΔΔ	Service Management & Sunnort	57 600	0	(400)	0	57 200	0	o	
AB ** Collections Management 517,530 5,960 1,480 0 524,970 0 0 0 AC ** Domestic Waste Collections 5,815,370 1,411,600 2,130,630 (1,730) 9,355,870 (4,165,000) 0 (4,165,000) 0 (4,165,000) (197,990) AD ** Bulky Waste Collections 140,170 3,800 139,690 0 283,660 (65,000) (197,990)		Service Management & Support		0	(400)	0	57,200			
AC ** Domestic Waste Collections 5,815,370 1,411,600 2,130,630 (1,730) 9,355,870 (4,165,000) 0 (4 AD ** Bulky Waste Collections 140,170 3,800 139,690 0 283,660 (65,000) (197,990)										
AD ** Bulky Waste Collections 140,170 3,800 139,690 0 283,660 (65,000) (197,990)		<u> </u>				0		0	0	
						(1,730)			0	(4
AE ** Commercial Waste Collections 1,183,650 161,150 359,450 (613,520) 1,090,730 (80,000) (3,577,330) (3						0				
	AE	** Commercial Waste Collections	1,183,650	161,150	359,450	(613,520)	1,090,730	(80,000)	(3,577,330)	(3



AB-AF	Cross Divisional Savings										155,000
AD AL	Total Recycling & Waste Collection	7,656,720	1,582,510	2,631,250	(615,250)	11,255,230	(4,310,000)	(3,775,320)	(8,085,320)	3,169,910	525,000
		,,	,,	/ /	(* *) * *)	, ,		(-, -,,	(-//		/
	Recycling Waste Treatment										
AF	** Waste Treatment Management	242,790	0	50,690	0	293,480	0	(13,650)	(13,650)	279,830	0
AG	** Household Waste Recycling Centres	677,600	25,620	108,870	0	812,090	(551,000)	0	(551,000)	261,090	0
AH	** Materials Recycling Facility	1,954,910	336,780	436,890	0	2,728,580	0	(2,359,240)	(2,359,240)	369,340	208,000
AI	** Waste Post Sorting	445,280	9,000	277,350	0	731,630	0	(311,500)	(311,500)	420,130	0
AJ	** Composting & Organic Waste Processing	0	38,000	2,347,200	0	2,385,200	(1,320,000)	0	(1,320,000)	1,065,200	0
	Total Recycling Waste Treatment	3,320,580	409,400	3,221,000	0	6,950,980	(1,871,000)	(2,684,390)	(4,555,390)	2,395,590	208,000
		• • • • •									
AK	Waste Disposal	46,560	88,800	4,759,500	0	4,894,860	0	(461,760)	(461,760)	4,433,100	0
AL	Waste Strategy & Education	779,880	284,646	16,760	(45,270)	1,036,016	(183,246)	(200,000)	(383,246)	652,770	0
AA-AL	Cross Waste Savings										44,000
			r				·			·	
	Fleet Services										
AM	** Central Transport Services	658,514	179,670	5,439,950	(6,513,670)	(235,536)	0	(427,530)	(427,530)	(663,066)	0
AN	** Fleet Management	671,466	0	45,240	0	716,706	0	0	0	716,706	0
AM-AN	Cross Divisonal Savings										75,000
	Total Fleet Services	1,329,980	179,670	5,485,190	(6,513,670)	481,170	0	(427,530)	(427,530)	53,640	75,000
		=,0=0,000	115,010	5,405,150	(0,515,070)	401,170	Ů	(427,550)	(427,550)	55,646	75,000
			1,2,0,0	3,403,130	(0,010,070)	401,170		(427,550)	(427,550)		73,000
	Facilities Management										73,000
AO	Facilities Management ** Hard FM (Building Maintenance)	0	0	0	0	0	0	0	0	0	0
AP	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering	0	0	0	0	0		0	0	0	0
AP AQ	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning	0 0 0 0	0 0 0		0 0 0	0 0 0		0 0 0	0 0 0	0 0 0	0
AP AQ AR	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Schools Caretaking	0 0 0 0 0	0 0 0 0	0	0 0 0 0	0 0 0 0		0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
AP AQ AR AS	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Schools Caretaking ** Pest Control	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0		0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 20,000
AP AQ AR AS AT	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0
AP AQ AR AS AT AU	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0
AP AQ AR AS AT AU AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0
AP AQ AR AS AT AU AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support Cross Divisonal Savings	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0 70,000
AP AQ AR AS AT AU AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0
AP AQ AR AS AT AU AV AO-AV	Facilities Management**Hard FM (Building Maintenance)**Security & Portering**Cleaning**Cleaning**Schools Caretaking**Pest Control**FM Buildings**Accommodation**Building SupportCross Divisonal SavingsTotal Facilities Management	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0 70,000
AP AQ AR AS AT AU AV AO-AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support Cross Divisonal Savings	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0 70,000
AP AQ AR AS AT AU AV AO-AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support Cross Divisonal Savings Total Facilities Management Project Design & Development	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0 70,000
AP AQ AR AS AT AU AV AO-AV	Facilities Management**Hard FM (Building Maintenance)**Security & Portering**Cleaning**Cleaning**Schools Caretaking**Pest Control**FM Buildings**Accommodation**Building SupportCross Divisonal SavingsTotal Facilities Management	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0 70,000
AP AQ AR AS AT AU AV AO-AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support Cross Divisonal Savings Total Facilities Management Project Design & Development Cross Directorate Savings	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 77,520	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 70,000 90,000 0
AP AQ AR AS AT AU AV AO-AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support Cross Divisonal Savings Total Facilities Management Project Design & Development Cross Directorate Savings	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 0 70,000
AP AQ AR AS AT AU AV AO-AV	Facilities Management ** Hard FM (Building Maintenance) ** Security & Portering ** Cleaning ** Cleaning ** Schools Caretaking ** Pest Control ** FM Buildings ** Accommodation ** Building Support Cross Divisonal Savings Total Facilities Management Project Design & Development Cross Directorate Savings	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 77,520	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 20,000 0 0 0 70,000 90,000 0