

| Details   | Code     |
|---|----------|
| Accommodation (ND11) Summary - Alex Bamber - Director                                   | ND11     |
| Accommodation (ND110000) Alex Bamber - Director Budgets                                 | ND110000 |
| Accommodation (ND110000) Malcom Werry Middle Manager                                    | ND110000 |
| Approved Premises - Robin Brennan Director  | ND040000 |
| Basildon IDVA (ND131000) - Alex Bamber - Director                                       | ND131000 |
| Basildon IDVA (ND131000) Summary - Alex Bamber - Director                               | ND131000 |
| Bill Thompson I&S Manager, I&S Team   | ND200006 |
| Bridge - Pete Mangan - Director   |          |
| Bridge Summary - Pete Mangan - Director   |          |
| Central Finance Budgets - Debbie Came - Director  | ND200016 |
| Central Finance Budgets - Debbie Came - Director  | ND200016 |
| Commissioning - Alex Bamber - Director  | ND200015 |
| Commissioning - Alex Bamber - Director  | ND200015 |
| Communications Team - Mary Archer - Chief Officer                                       | ND200007 |
| Countrywide Training Costs  | ND200010 |
| Countrywide Training Costs  | ND200020 |
| Countrywide Training Costs  | ND200040 |
| County Wide Budgets ND050000 - David Messam - Director                                  | ND05     |
| County Wide Budgets ND050000 - David Messam Director                                    | ND05     |
| County Wide Budgets-Communications Team - Mary Archer - Chief Officer                   | ND200007 |
| County Wide Budgets-I&S Team - Pete Mangan - Director                                   | ND200006 |
| County Wide Responsibilities -Training Team - Sue Atkinson - Director                   | ND200010 |
| County Wide Responsibilities-Finance - Summary Debbie Came - Director                   | ND200004 |
| County Wide Responsibilities-Human Resource - Sue Atkinson - Director                   | ND200005 |
| Criminal Justice Service (ND14) Summary - Caroline Launder, Business Manager            | ND14     |
| Criminal Justice Service (ND140000) Detail - Caroline Launder Business Manager          | ND140000 |
| Crown Courts Team (ND06) Summary - David Messam - Director                              | ND06     |
| Diversity - Helen Pearce, Diversity Manager   | ND200013 |
| Diversity (ND13) Robin Brennan - Director   | ND200013 |
| Diversity (ND200013) Robin Brennan - Director   | ND200013 |
| Domestic Violence Coordinator - Alex Bamber - Director                                  |          |
| Domestic Violence Coordinator Summary ND130000 - Alex Bamber - Director                 | ND130000 |
| Domestic Violence Summary ND03 - Robin Brennan - Director                               | ND03     |
| Domestic Violence (ND030000) Summary - Robin Brennan - Director                         | ND030000 |
| DRR - DAT Budgets Essex - (ND231000) Gordon Turl Middle Manager                         | ND231000 |
| DRR - DAT Budgets Essex (ND231000) - Alex Bamber - Director                             | ND231000 |
| DRR - DAT Budgets Essex (ND231000) Summary - Alex Bamber - Director                     | ND231000 |
| DRR - DAT Budgets Southend - (ND232000) Gordon Turl                                     | ND232000 |
| DRR - DAT Budgets Southend (ND232000) - Alex Bamber - Director                          | ND232000 |
| DRR - DAT Budgets Southend (ND232000) Summary - Alex Bamber - Director                  | ND232000 |
| DRR - DAT Budgets Summary - Alex Bamber - Director                                      |          |
| DRR - DAT Budgets Thurrock - (ND233000) Gordon Turl Middle Manager                      | ND233000 |
| DRR - DAT Budgets Thurrock (ND233000) - Alex Bamber - Director                          | ND233000 |
| DRR - DAT Budgets Thurrock (ND233000) Summary - Alex Bamber - Director                  | ND233000 |
| DRR Essex Probation Area (ND170000) - Alex Bamber - Director                            | ND170000 |
| DRR Essex Probation Area (ND170000) Summary - Alex Bamber - Director                    | ND170000 |
| DRR Essex Probation Area (ND170000) Gordon Turl Middle Manager                          | ND170000 |
| Drug Assessment Teams - DAT and Essex Area Budgets Summary - Alex Bamber- Director      |          |
| Eastern Region Training Consortium - Regional Costs Dermot McCarthy Consortium Director |          |
| Essex Trainees - PDA Costs Detail (ND150001) - Sue Atkinson - Director                  | ND150001 |
| Essex Trainees / PDA's/NVQ Assessors Summary (ND15) - Sue Atkinson - Director           | ND15     |
| Essex Trainees / PDA's/NVQ Assessors Summary (ND150001) - Sue Atkinson - Director       | ND150001 |
| ETE Summary - Pete Mangan - Director  |          |
| ETE Team - Pete Mangan - Director   |          |
| ETE Team Summary (ND352000)- Pete Mangan - Director                                     | ND352000 |
| Finance - Summary Debbie Came - Director  | ND200004 |
| Finance Team Budgets - Debbie Came - Director   | ND200004 |
| Further Internal Investigation Offences Team - Pete Mangan - Director                   | ND200014 |
| Further Internal Investigation Offences Team - Pete Mangan - Director                   | ND200014 |
| Going Back to Work (ND0351000) (Finished) Summary - Pete Mangan - Director              | ND351000 |
| Gordon Turl Manager, Cullen Mill Office   | ND200000 |
| Head Office Summary   |          |
| Head Office Summary   |          |
| Helen McCann Training Manager, Cullen Mill Office                                       | ND200000 |
| Helen McCann Training Manager, Training Budgets   | ND200010 |
| Helen McCann Training Manager, Training Budgets   | ND200030 |
| Human Resource - Sue Atkinson - Director  | ND200005 |
| Human Resource Team - Sue Atkinson - Director   | ND200005 |
| I&S Team - Pete Mangan - Director   | ND200006 |
| IDVA Summary (ND13) - Alex Bamber - Director  | ND13     |
| Interventions Country Wide (ND090000) Summary - Pete Mangan - Director                  | ND090000 |
| Interventions Countrywide - Pete Mangan - Director                                      | ND090000 |
| Interventions Summary - Pete Mangan - Director  | ND090000 |
| Lynne McKay Communication Manager, Communications Budget                                | ND200007 |
| Manager DV - Robin Brennan - Director   |          |
| MARAC (ND082) - Robin Brennan - Director  | ND082    |
| MARAC (ND082) - Robin Brennan - Director  | ND082    |

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| Mary Archer CO, Communications Team   | ND200007 |
| Mid Essex Offender Management - Pauline Auguste - Middle Manager                                    | ND051700 |
| Mid Essex Offender Management - Robin Brennan - Director  | ND051700 |
| Mid Essex Offender Management (ND051700) Summary - Robin Brennan - Director                         | ND051700 |
| Mid Essex Interventions - Katherine Brown - Middle Manager  | ND091700 |
| Mid Essex Interventions - Pete Mangan - Director  | ND091700 |
| Mid Essex Interventions (ND091700) Summary - Pete Mangan - Director                                 | ND091700 |
| Mid Essex Support Service - David Messam - Director   | ND001700 |
| Mid Essex Support Service - Steve Sadler - Middle Manager   | ND001700 |
| Mid Essex Support Service (ND001700) Summary - David Messam - Director                              | ND001700 |
| New Essex Youth Offending Team (ND190000) Alex Bamber - Director Budgets                            | ND190000 |
| NOMS Secondments - Debbie Came Director   |          |
| NOMS Secondments ND301000 - Debbie Came Director  | ND301000 |
| North East Essex Offender Management - Douglas Charlton - Middle Manager                            | ND051100 |
| North East Essex Interventions - Debbie Rodway - Middle Manager                                     | ND091100 |
| North East Essex Interventions - Pete Mangan - Director   | ND091100 |
| North East Essex Interventions (ND091100) Summary - Pete Mangan - Director                          | ND091100 |
| North East Essex Support Service - Karen Woodhouse - Middle Manager                                 | ND001100 |
| North East Essex Support Service - Robin Brennan - Director   | ND001100 |
| North East Essex Support Service (ND001100) Summary - Robin Brennan - Director                      | ND001100 |
| North East Essex Offender Management - David Messam Budgets   | ND051100 |
| North East Essex Offender Management (ND051100) Summary - David Messam - Director                   | ND051100 |
| Offender Management - North (ND05) Summary  | ND05     |
| Offender Management - South (ND05) Summary  | ND05     |
| Offender Management - Summary   |          |
| Office Support Group - Sue Atkinson - Director  | ND200000 |
| Operational Budget Holder - Colin Davis - Middle Manager  | ND210009 |
| Operational Budget Holder: Malcolm Werry, Approved Premises   | ND040000 |
| Operational Budget Holder: Robin Brennan Director Approved Premises                                 | ND040000 |
| Operational Budget Holder: Shirley Kennerson, - Director Bullwood Hall                              | ND020002 |
| Operational Budget Holder: Shirley Kennerson, - Director Chelmsford                                 | ND020003 |
| Other Secondments ND302000 - Debbie Came Director   | ND302000 |
| Partnerships & Alliances Manager Colin Davis, Contracts Budget                                      | ND22     |
| Partnerships & Alliances Team - Alex Bamber - Director  | ND200003 |
| Partnerships & Alliances Team - Alex Bamber - Director  | ND200003 |
| Pathfinder - Debbie Came Director   |          |
| Pathfinder - Debbie Came Director   |          |
| Performance - Matt Mackman - Middle Manager   | ND200011 |
| Performance - Pete Mangan - Director  | ND200011 |
| Performance - Pete Mangan - Director  | ND200011 |
| Pete Mangan - Director, I & S Team  | ND200006 |
| Princes Trust - Pete Mangan - Director  | ND200002 |
| Princes Trust/ETE Summary - Pete Mangan - Director  | ND200002 |
| Prisons Summary - Skirley Kennerson - Director  | ND02     |
| Probation Board - Debbie Came - Director  | ND200008 |
| Probation Board - Debbie Came   |          |
| Probation Board - Summary Debbie Came - Director  | ND200008 |
| Probation Board (ND240000) - Debbie Came  | ND240000 |
| Provisions - Debbie Came Director   |          |
| Provisions - Debbie Came Director   |          |
| Public Protection - Robin Brennan - Director  |          |
| Public Protection - Robin Brennan - Director Visor  |          |
| Public Protection (ND080) - Robin Brennan - Director  | ND080    |
| Public Protection Team (ND08) Summary - Robin Brennan - Director                                    | ND08     |
| Purchase Accommodation Schemes (PAGS) Summary - Colin Davis - Middle Manager                        |          |
| Recharges - Debbie Came Director  |          |
| Recharges - Debbie Came Director  |          |
| Regional Costs - Dermot McCarthy Consortium Director  |          |
| Regional Costs - Dermot McCarthy Consortium Director  |          |
| Regional Costs - Dermot McCarthy Consortium Director  |          |
| Regional Costs - Dermot McCarthy Consortium Director  |          |
| Reimbursements - Debbie Came  |          |
| Sam Mott HR Manager   | ND200005 |
| Secondments - Debbie Came Director  |          |
| Secondments - Debbie Came Director  |          |
| Senior Management Team - Mary Archer Chief Officer  |          |
| Senior Management Team - Mary Archer Chief Officer  |          |
| South East Essex and Southend Interventions - Pete Mangan - Director                                | ND092100 |
| South East Essex and Southend Interventions - Russell Frost - Middle Manager                        | ND092100 |
| South East Essex and Southend Interventions (ND092100) Summary - Pete Mangan - Director             | ND092100 |
| South East Essex and Southend Offender Management - Carolyn Butlin - Middle Manager                 | ND052100 |
| South East Essex and Southend Offender Management - Shirley Kennerson - Director                    | ND052100 |
| South East Essex and Southend Offender Management (ND052100) Summary - Shirley Kennerson - Director | ND052100 |
| South East Essex and Southend Support Service - Debra Sales - Middle Manager                        | ND002100 |
| South East Essex and Southend Support Service - Robin Brennan - Director                            | ND002100 |
| South East Essex and Southend Support Service (ND002100) Summary - Robin Brennan - Director         | ND002100 |
| South Essex Interventions (ND092200) Summary - Pete Mangan - Director                               | ND092200 |
| South Essex Interventions - Jo Routh - Middle Manager   | ND092200 |
| South Essex Interventions - Pete Mangan - Director  | ND092200 |

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| South Essex Offender Management - Chris Pearson - Middle Manager                       | ND052200 |
| South Essex Offender Management - Robin Brennan - Director                             | ND052200 |
| South Essex Offender Management (ND052200) Summary - Robin Brennan - Director          | ND052200 |
| South Essex Support Service - Shirley Kennerson - Director                             | ND002200 |
| South Essex Support Service - Margaret Parratt - Middle Manager                        | ND002200 |
| South Essex Support Service (ND002200) Summary - Shirley Kennerson - Director          | ND002200 |
| South West Essex Interventions - Florence Lewis - Middle Manager                       | ND092400 |
| South West Essex Interventions - Pete Mangan - Director                                | ND092400 |
| South West Essex Interventions (ND092400) Summary - Pete Mangan - Director             | ND092400 |
| South West Essex Offender Management - Carole Parker - Middle Manager                  | ND052400 |
| South West Essex Offender Management - Shirley Kennerson - Director                    | ND052400 |
| South West Essex Support Service - Anne Ofeke - Middle Manager                         | ND002400 |
| South West Essex Support Service - David Messam - Director                             | ND002400 |
| South West Essex Support Service (ND002400) Summary - David Messam - Director          | ND002400 |
| South West Essex Offender Management (ND052400) Summary - Shirley Kennerson - Director | ND052400 |
| Southend IDVA - Alex Bamber - Director   | ND133000 |
| Southend IDVA (ND133000) Summary - Alex Bamber - Director                              | ND133000 |
| Southend Youth Offending Team (ND191000) Alex Bamber - Director Budgets                | ND191000 |
| Sue Atkinson - Director, Office Support Group  | ND200000 |
| Support Service (ND00) Summary   | ND00     |
| Team North - Crown Courts - Alun Gower Middle Manager                                  | ND061100 |
| Team North - Crown Courts - David Messam - Director                                    | ND061100 |
| Team North - Crown Courts Summary - David Messam - Director                            | ND061100 |
| Team South - Crown Courts Summary - David Messam - Director                            | ND062100 |
| Team Southend - Crown Courts - Alun Gower Middle Manager                               | ND062100 |
| Team Southend - Crown Courts - David Messam - Director                                 | ND062100 |
| Thurrock IDVA - Alex Bamber - Director   | ND132000 |
| Thurrock IDVA (ND132000) Summary - Alex Bamber - Director                              | ND132000 |
| Thurrock Youth Offending Team (ND192000) Alex Bamber - Director Budgets                | ND192000 |
| Training Team - Sue Atkinson - Director  | ND200010 |
| Training Team - Sue Atkinson - Director  | ND200010 |
| Trust Transition CJB - Debbie Came   |          |
| Trust Transition CJB - Debbie Came   |          |
| Victims (ND070000) Penny Rickman, Middle Manager - Budgets                             | ND070000 |
| Victims (ND070000) Pete Mangan - Director Budgets                                      | ND070000 |
| Victims (ND070000) Summary - Pete Mangan - Director                                    | ND070000 |
| VISOR (ND081) - Robin Brennan - Director   | ND081    |
| West Essex Interventions (ND091300) Summary Pete Mangan - Director                     | ND091300 |
| West Essex Offender Management - Neeve Bishop - Middle Manager                         | ND051300 |
| West Essex Offender Management - David Messam - Director                               | ND051300 |
| West Essex Interventions - Min Stiles - Middle Manager                                 | ND091300 |
| West Essex Interventions - Pete Mangan - Director                                      | ND091300 |
| West Essex Offender Management (ND051300) Summary - David Messam - Director            | ND051300 |
| West Essex Support Service - Roger Brown - Middle Manager                              | ND001300 |
| West Essex Support Service - Shirley Kennerson - Director                              | ND001300 |
| West Essex Support Service (ND001300) Summary - Shirley Kennerson - Director           | ND001300 |
| Women Safety Workers - Robin Brennan - Director  | ND031000 |
| Women Safety Workers Team (ND031000) - Robin Brennan - Director                        | ND031000 |
| Youth Offending Team (ND19) Summary - Alex Bamber - Director                           | ND19     |

**ESSEX AREA PROBATION BOARD 2010/11**  
**Budget Book Summary**  
**Subjective Analysis**

|   | 2009/10<br>Outturn<br>Budget<br>£000 | 2010/11<br>Starting<br>Budget<br>£000 | FYE<br>Virements<br>£000 | Inflation<br>£000 | Efficiency<br>Savings<br>£000 | Developm<br>ents<br>£000 | Cost<br>Pressures<br>£000 | Grant Adj<br>£000 | 2010/11<br>ORIGINAL<br>BUDGET<br>£000 | FTE        |
|---|--------------------------------------|---------------------------------------|--------------------------|-------------------|-------------------------------|--------------------------|---------------------------|-------------------|---------------------------------------|------------|
| <b>EXPENDITURE</b>                        |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| <b><i>Main Service</i></b>                |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Employees                                 | 15,739                               | 15,236                                | 0                        | 206               | -332                          | 127                      | 142                       | 659               | 16,037                                | 471        |
| Premises                                  | 31                                   | 32                                    | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 32                                    |            |
| Notional Rent                             | 10                                   | 10                                    | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 10                                    |            |
| Supplies and Services                     | 1,838                                | 1,504                                 | 0                        | 0                 | -112                          | 0                        | 45                        | 299               | 1,736                                 |            |
| Transport                                 | 480                                  | 460                                   | 0                        | 0                 | -154                          | 0                        | 0                         | 0                 | 306                                   |            |
| Establishment expenses                    | 2,088                                | 2,019                                 | 0                        | 0                 | -161                          | 0                        | 90                        | 0                 | 1,949                                 |            |
| Central Financing :-                      |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| 2008-09 planned carry-forward             | 0                                    | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| 1 % contingency                           | 52                                   | -216                                  | 0                        | -0                | 0                             | -0                       | 0                         | 129               | -87                                   |            |
| Budget Setting                            | -282                                 | 169                                   | 0                        | 0                 | -169                          | 0                        | 0                         | 0                 | 0                                     |            |
| Miscellaneous expenses                    | 275                                  | 276                                   | 0                        | 0                 | -27                           | 0                        | 0                         | 0                 | 249                                   |            |
| Contracts (Partnerships)                  | 319                                  | 304                                   | 0                        | 0                 | -163                          | 54                       | 0                         | 0                 | 195                                   |            |
| <b>Total Gross Expenditure</b>            | <b>20,550</b>                        | <b>19,793</b>                         | <b>0</b>                 | <b>206</b>        | <b>-1,117</b>                 | <b>181</b>               | <b>277</b>                | <b>1,087</b>      | <b>20,426</b>                         | <b>471</b> |
| <b>INCOME</b>                             |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Prison Service                            | -363                                 | -252                                  | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -252                                  | -7         |
| Miscellaneous                             | -1,108                               | -624                                  | 0                        | 0                 | -62                           | 0                        | -2                        | 0                 | -689                                  | -7         |
| STP Income                                | 0                                    | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Bail Hostel Income                        | -29                                  | -25                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -25                                   |            |
| <b>Total Gross Income</b>                 | <b>-1,500</b>                        | <b>-902</b>                           | <b>0</b>                 | <b>0</b>          | <b>-62</b>                    | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>-966</b>                           | <b>-14</b> |
| <b>Net Expend. on Probation Service</b>   | <b>19,050</b>                        | <b>18,891</b>                         | <b>0</b>                 | <b>206</b>        | <b>-1,180</b>                 | <b>181</b>               | <b>275</b>                | <b>1,087</b>      | <b>19,460</b>                         | <b>458</b> |
| <b>Eastern Region Training Consortium</b> |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Expenditure **                            | 739                                  | 586                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 586                                   | 10         |
| Income                                    | -359                                 | -391                                  | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -391                                  |            |
| <b>Net Expend. Training Consortium</b>    | <b>380</b>                           | <b>195</b>                            | <b>0</b>                 | <b>0</b>          | <b>0</b>                      | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>195</b>                            | <b>10</b>  |

**ESSEX AREA PROBATION BOARD 2010/11**  
**Budget Book Summary**  
**Functional Analysis**

|  | 2009/10 Outturn<br>Budget<br>£000 | 2010/11<br>Starting<br>Budget<br>£000 | FYE<br>Virements<br>£000 | Inflation<br>£000 | Efficiency<br>Savings<br>£000 | Developm<br>ents<br>£000 | Cost<br>Pressures<br>£000 | Grant Adj<br>£000 | 2010/11<br>ORIGINAL<br>BUDGET<br>£000 | FTE        |
|--|-----------------------------------|---------------------------------------|--------------------------|-------------------|-------------------------------|--------------------------|---------------------------|-------------------|---------------------------------------|------------|
| <b>EXPENDITURE</b>                             |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| <b><u>Interventions</u></b>                    |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Unpaid   | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Contracts (Partnerships)                       | 319                               | 304                                   | 0                        | 0                 | -163                          | 54                       | 0                         | 0                 | 195                                   |            |
| Approved Premises                              | 553                               | 523                                   | 0                        | 0                 | 12                            | 0                        | 0                         | 0                 | 535                                   | 12         |
| Programme Delivery                             | 2,707                             | 2,709                                 | 0                        | 0                 | -109                          | 0                        | 0                         | 0                 | 2,601                                 | 76         |
|  | <b>3,579</b>                      | <b>3,536</b>                          | <b>0</b>                 | <b>0</b>          | <b>-260</b>                   | <b>54</b>                | <b>0</b>                  | <b>0</b>          | <b>3,331</b>                          | <b>88</b>  |
| <b><u>Offender Management</u></b>              |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Offender Accommodation                         | 144                               | 139                                   | 0                        | 0                 | -4                            | 0                        | 0                         | 0                 | 136                                   | 5          |
| Assessment and Offender Management             | 5,908                             | 5,937                                 | 0                        | 0                 | -443                          | 0                        | 0                         | 0                 | 5,494                                 | 175        |
| Court Team                                     | 392                               | 385                                   | 0                        | 0                 | -9                            | 0                        | 0                         | 0                 | 376                                   | 9          |
| Drug Rehabilitation/Alcohol Action Team        | 108                               | 109                                   | 0                        | 0                 | -10                           | 0                        | 0                         | 0                 | 99                                    | 1          |
| Office costs                                   | 2,707                             | 2,594                                 | 0                        | 0                 | -128                          | 0                        | 0                         | 0                 | 2,467                                 | 102        |
| Public Protection                              | 157                               | 159                                   | 0                        | 0                 | -14                           | 0                        | 8                         | 0                 | 152                                   | 3          |
| Victim Contact                                 | 153                               | 161                                   | 0                        | 0                 | -8                            | 0                        | 0                         | 0                 | 153                                   | 4          |
| Youth Offending Team                           | 322                               | 321                                   | 0                        | 0                 | -8                            | 0                        | 0                         | 0                 | 314                                   | 6          |
|  | <b>9,889</b>                      | <b>9,805</b>                          | <b>0</b>                 | <b>0</b>          | <b>-623</b>                   | <b>0</b>                 | <b>8</b>                  | <b>0</b>          | <b>9,190</b>                          | <b>304</b> |
| <b><u>Central Services</u></b>                 |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Recharges                                      | 1,917                             | 1,913                                 | 0                        | 0                 | -42                           | 0                        | 12                        | 0                 | 1,883                                 | 1          |
| Central provision :-                           |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| 1 % contingency                                | 52                                | -216                                  | 0                        | -0                | 0                             | -0                       | 0                         | 129               | -87                                   |            |
| 2008-09 planned carry-forward                  | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Regional Contributions                         | 71                                | -23                                   | 0                        | 0                 | 0                             | 0                        | 100                       | 94                | 171                                   |            |
| Turnover                                       | 25                                | 25                                    | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 25                                    |            |
| Prior yr adjustments                           | 0                                 | 70                                    | 0                        | 206               | -102                          | 100                      | 70                        | 565               | 909                                   | 0          |
| Budget Setting                                 | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Head Office                                    | 2,819                             | 2,828                                 | 0                        | 0                 | -64                           | 27                       | 30                        | 299               | 3,120                                 | 50         |
| Cont To/From General Fund (Trainee credit)     | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Performance Link (credit)                      | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Senior Management Team                         | 287                               | 524                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 524                                   | 7          |
| Probation Board                                | 100                               | 100                                   | 0                        | 0                 | -26                           | 0                        | 57                        | 0                 | 132                                   | 0          |
| Trust  | 30                                | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Essex Trainees / PDA's / NVQ Verifiers         | 64                                | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
|  | <b>5,365</b>                      | <b>5,222</b>                          | <b>0</b>                 | <b>206</b>        | <b>-234</b>                   | <b>127</b>               | <b>269</b>                | <b>1,087</b>      | <b>6,677</b>                          | <b>58</b>  |
| <b><u>Reimbursements &amp; Secondees</u></b>   |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Reimbursements                                 | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
| Secondees                                      | 184                               | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
|  | <b>184</b>                        | <b>0</b>                              | <b>0</b>                 | <b>0</b>          | <b>0</b>                      | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>0</b>                              | <b>0</b>   |
| <b><u>External Services</u></b>                |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Dats   | 104                               | 95                                    | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 95                                    | 2          |
| The Bridge                                     | 332                               | 332                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 332                                   |            |
| Domestic Violence                              | 228                               | 227                                   | 0                        | 0                 | -1                            | 0                        | 0                         | 0                 | 226                                   | 6          |
| Prison Service                                 | 363                               | 252                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 252                                   | 7          |
| Criminal Justice Service                       | 351                               | 156                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 156                                   | 1          |
| Employment                                     | 156                               | 168                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 168                                   | 7          |
| Pathfinder                                     | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     |            |
|  | <b>1,532</b>                      | <b>1,230</b>                          | <b>0</b>                 | <b>0</b>          | <b>-1</b>                     | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>1,229</b>                          | <b>22</b>  |
| <b>Total Gross Expenditure</b>                 | <b>20,550</b>                     | <b>19,793</b>                         | <b>0</b>                 | <b>206</b>        | <b>-1,117</b>                 | <b>181</b>               | <b>277</b>                | <b>1,087</b>      | <b>20,426</b>                         | <b>471</b> |
| <b>INCOME</b>                                  |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| The Bridge                                     | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Basilidon Bail Hostel                          | -29                               | -25                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -25                                   | 0          |
| Programme Delivery                             | -6                                | 0                                     | 0                        | 0                 | -37                           | 0                        | 0                         | 0                 | -37                                   | 0          |
| Assessment and Offender Management             | -96                               | -51                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -51                                   | -1         |
| Court Team                                     | -25                               | -25                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -25                                   | 0          |
| Office costs                                   | -13                               | -13                                   | 0                        | 0                 | -20                           | 0                        | -2                        | 0                 | -34                                   | -2         |
| Public Protection                              | -21                               | -21                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -21                                   | -1         |
| Short Term Prisoners                           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Recharges                                      | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Central Provision                              | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Head Office                                    | -110                              | -96                                   | 0                        | 0                 | -6                            | 0                        | 0                         | 0                 | -102                                  | 0          |
| Senior Management Team                         | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Secondees                                      | -184                              | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Dats   | -104                              | -95                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -95                                   | 2          |
| Domestic Violence                              | -201                              | -167                                  | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -167                                  | -4         |
| Prison Service                                 | -363                              | -252                                  | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -252                                  | -7         |
| Probation Board                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Criminal Justice Service - Performance Manager | -349                              | -156                                  | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -156                                  | -1         |
| Employment                                     | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Pathfinder                                     | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| <b>Total Gross Income</b>                      | <b>-1,500</b>                     | <b>-902</b>                           | <b>0</b>                 | <b>0</b>          | <b>-62</b>                    | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>-966</b>                           | <b>-14</b> |
| <b>Net Expenditure on Essex Probation</b>      | <b>19,050</b>                     | <b>18,891</b>                         | <b>0</b>                 | <b>206</b>        | <b>-1,180</b>                 | <b>181</b>               | <b>275</b>                | <b>1,087</b>      | <b>19,460</b>                         | <b>458</b> |
| <b>Eastern Region Training Consortium</b>      |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| <b>Expenditure</b>                             |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Regional Costs                                 | 739                               | 586                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 586                                   | 10         |
| <b>Total Gross Expenditure</b>                 | <b>739</b>                        | <b>586</b>                            | <b>0</b>                 | <b>0</b>          | <b>0</b>                      | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>586</b>                            | <b>10</b>  |
| <b>Income</b>                                  |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Regional Costs                                 | -359                              | -391                                  | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -391                                  |            |
| <b>Total Gross Income</b>                      | <b>-359</b>                       | <b>-391</b>                           | <b>0</b>                 | <b>0</b>          | <b>0</b>                      | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>-391</b>                           |            |
| <b>Net Expenditure Training Consortium</b>     | <b>380</b>                        | <b>195</b>                            | <b>0</b>                 | <b>0</b>          | <b>0</b>                      | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>195</b>                            | <b>10</b>  |

**ESSEX AREA PROBATION BOARD 2010/11**  
**Budget Book Summary**  
**Subjective Geographical Analysis**

|   | 2009/10<br>Outturn<br>Budget<br>£000 | 2010/11<br>Starting<br>Budget<br>£000 | FYE<br>Virements<br>£000 | Inflation<br>£000 | Efficiency<br>Savings<br>£000 | Developm<br>ents<br>£000 | Cost<br>Pressures<br>£000 | Grant Adj<br>£000 | 2010/11<br>ORIGINAL<br>BUDGET<br>£000 | FTE        |
|---|--------------------------------------|---------------------------------------|--------------------------|-------------------|-------------------------------|--------------------------|---------------------------|-------------------|---------------------------------------|------------|
| <b>EXPENDITURE</b>                      |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Employees                               | 10,349                               | 10,250                                | 0                        | 0                 | -332                          | 0                        | 0                         | 0                 | 9,918                                 | 352        |
| Premises                                | 24                                   | 6                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 6                                     |            |
| Supplies and Services                   | 269                                  | 235                                   | 0                        | 0                 | -82                           | 0                        | 0                         | 0                 | 153                                   |            |
| Transport                               | 292                                  | 292                                   | 0                        | 0                 | -104                          | 0                        | 0                         | 0                 | 188                                   |            |
| Establishment expenses                  | 250                                  | 193                                   | 0                        | 0                 | -12                           | 0                        | 0                         | 0                 | 181                                   |            |
| Central Financing                       | 5                                    | 132                                   | 0                        | 0                 | -132                          | 0                        | 0                         | 0                 | 0                                     |            |
| Miscellaneous expenses                  | 133                                  | 133                                   | 0                        | 0                 | -17                           | 0                        | 0                         | 0                 | 116                                   |            |
| <b>Total Gross Expenditure</b>          | <b>11,321</b>                        | <b>11,241</b>                         | <b>0</b>                 | <b>0</b>          | <b>-679</b>                   | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>10,561</b>                         | <b>352</b> |
| <b>INCOME</b>                           |                                      |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Miscellaneous                           | -114                                 | -63                                   | 0                        | 0                 | -56                           | 0                        | -2                        | 0                 | -122                                  |            |
| <b>Total Gross Income</b>               | <b>-114</b>                          | <b>-63</b>                            | <b>0</b>                 | <b>0</b>          | <b>-56</b>                    | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>-122</b>                           | <b>0</b>   |
| <b>Geographical Total</b>               | <b>11,208</b>                        | <b>11,177</b>                         | <b>0</b>                 | <b>0</b>          | <b>-736</b>                   | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>10,440</b>                         | <b>352</b> |
| <b>Head Office Overheads</b>            | <b>7,842</b>                         | <b>7,714</b>                          | <b>0</b>                 | <b>206</b>        | <b>-444</b>                   | <b>181</b>               | <b>277</b>                | <b>1,087 #</b>    | <b>9,021</b>                          | <b>107</b> |
| <b>Net Expend. on Probation Service</b> | <b>19,050</b>                        | <b>18,891</b>                         | <b>0</b>                 | <b>206</b>        | <b>-1,180</b>                 | <b>181</b>               | <b>275</b>                | <b>1,087</b>      | <b>19,460</b>                         | <b>459</b> |

## ESSEX AREA PROBATION BOARD 2010/11

Budget Book Summary  
Geographical Analysis

|  | 2009/10 Outturn<br>Budget<br>£000 | 2010/11<br>Starting<br>Budget<br>£000 | FYE<br>Virements<br>£000 | Inflation<br>£000 | Efficiency<br>Savings<br>£000 | Developm<br>ents<br>£000 | Cost<br>Pressures<br>£000 | Grant Adj<br>£000 | 2010/11<br>ORIGINAL<br>BUDGET<br>£000 | FTE        |
|--|-----------------------------------|---------------------------------------|--------------------------|-------------------|-------------------------------|--------------------------|---------------------------|-------------------|---------------------------------------|------------|
| <b>EXPENDITURE</b>                           |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| <b><u>Colchester Local Delivery Unit</u></b> |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 1,163                             | 1,192                                 | 0                        | 0                 | -74                           | 0                        | 0                         | 0                 | 1,118                                 | 34         |
| Interventions                                | 480                               | 500                                   | 0                        | 0                 | -24                           | 0                        | 1                         | 0                 | 477                                   | 14         |
| Office Costs                                 | 488                               | 471                                   | 0                        | 0                 | -16                           | 0                        | 0                         | 0                 | 455                                   | 18         |
|  | <b>2,131</b>                      | <b>2,163</b>                          | <b>0</b>                 | <b>0</b>          | <b>-115</b>                   | <b>0</b>                 | <b>1</b>                  | <b>0</b>          | <b>2,050</b>                          | <b>66</b>  |
| <b><u>Harlow Local Delivery Unit</u></b>     |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 823                               | 814                                   | 0                        | 0                 | 35                            | 0                        | 0                         | 0                 | 848                                   | 27         |
| Interventions                                | 347                               | 353                                   | 0                        | 0                 | -20                           | 0                        | 0                         | 0                 | 333                                   | 11         |
| Office Costs                                 | 412                               | 402                                   | 0                        | 0                 | -21                           | 0                        | 0                         | 0                 | 380                                   | 16         |
|  | <b>1,582</b>                      | <b>1,568</b>                          | <b>0</b>                 | <b>0</b>          | <b>-7</b>                     | <b>0</b>                 | <b>0</b>                  | <b>0</b>          | <b>1,561</b>                          | <b>54</b>  |
| <b><u>Chelmsford Local Delivery Unit</u></b> |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 858                               | 858                                   | 0                        | 0                 | -25                           | 0                        | 0                         | 0                 | 834                                   | 27         |
| Interventions                                | 508                               | 520                                   | 0                        | 0                 | -25                           | 0                        | 0                         | 0                 | 495                                   | 14         |
| Office Costs                                 | 513                               | 482                                   | 0                        | 0                 | -33                           | 0                        | 22                        | 0                 | 471                                   | 20         |
|  | <b>1,879</b>                      | <b>1,860</b>                          | <b>0</b>                 | <b>0</b>          | <b>-82</b>                    | <b>0</b>                 | <b>22</b>                 | <b>0</b>          | <b>1,800</b>                          | <b>61</b>  |
| <b><u>Southend Local Delivery Unit</u></b>   |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 1,316                             | 1,301                                 | 0                        | 0                 | -123                          | 0                        | 0                         | 0                 | 1,178                                 | 37         |
| Interventions                                | 554                               | 504                                   | 0                        | 0                 | -26                           | 0                        | -1                        | 0                 | 476                                   | 15         |
| Office Costs                                 | 476                               | 462                                   | 0                        | 0                 | -29                           | 0                        | 0                         | 0                 | 434                                   | 18         |
|  | <b>2,346</b>                      | <b>2,267</b>                          | <b>0</b>                 | <b>0</b>          | <b>-178</b>                   | <b>0</b>                 | <b>-1</b>                 | <b>0</b>          | <b>2,088</b>                          | <b>69</b>  |
| <b><u>Basildon Local Delivery Unit</u></b>   |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 902                               | 922                                   | 0                        | 0                 | -79                           | 0                        | 0                         | 0                 | 842                                   | 27         |
| Interventions                                | 284                               | 405                                   | 0                        | 0                 | 16                            | 0                        | 0                         | 0                 | 420                                   | 13         |
| Office Costs                                 | 454                               | 429                                   | 0                        | 0                 | -14                           | 0                        | -2                        | 0                 | 413                                   | 18         |
|  | <b>1,641</b>                      | <b>1,755</b>                          | <b>0</b>                 | <b>0</b>          | <b>-77</b>                    | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>1,676</b>                          | <b>57</b>  |
| <b><u>Grays Local Delivery Unit</u></b>      |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 686                               | 703                                   | 0                        | 0                 | -46                           | 0                        | 0                         | 0                 | 657                                   | 21         |
| Interventions                                | 452                               | 357                                   | 0                        | 0                 | -27                           | 0                        | 0                         | 0                 | 330                                   | 10         |
| Office Costs                                 | 364                               | 350                                   | 0                        | 0                 | -16                           | 0                        | -20                       | 0                 | 314                                   | 12         |
|  | <b>1,502</b>                      | <b>1,409</b>                          | <b>0</b>                 | <b>0</b>          | <b>-89</b>                    | <b>0</b>                 | <b>-20</b>                | <b>0</b>          | <b>1,301</b>                          | <b>43</b>  |
| <b><u>Countrywide</u></b>                    |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 159                               | 147                                   | 0                        | 0                 | -131                          | 0                        | 0                         | 0                 | 16                                    | 3          |
| Interventions                                | 81                                | 71                                    | 0                        | 0                 | -2                            | 0                        | 0                         | 0                 | 69                                    | 0          |
| <b>Total Gross Expenditure</b>               | <b>11,321</b>                     | <b>11,241</b>                         | <b>0</b>                 | <b>0</b>          | <b>-679</b>                   | <b>0</b>                 | <b>-0</b>                 | <b>0</b>          | <b>10,561</b>                         | <b>352</b> |
| <b>INCOME</b>                                |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| <b><u>Colchester</u></b>                     |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Interventions                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Office Costs                                 | -11                               | -11                                   | 0                        | 0                 | -16                           | 0                        | 0                         | 0                 | -27                                   | -1         |
| <b><u>Harlow</u></b>                         |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Interventions                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Office Costs                                 | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| <b><u>Chelmsford</u></b>                     |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Interventions                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Office Costs                                 | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | -2                        | 0                 | -2                                    | -0         |
| <b><u>Southend</u></b>                       |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Interventions                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Office Costs                                 | 0                                 | 0                                     | 0                        | 0                 | -4                            | 0                        | 0                         | 0                 | -4                                    | -0         |
| <b><u>Basildon</u></b>                       |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Interventions                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Office Costs                                 | -2                                | -2                                    | 0                        | 0                 | -0                            | 0                        | 0                         | 0                 | -2                                    | -0         |
| <b><u>Grays</u></b>                          |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Interventions                                | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| Office Costs                                 | 0                                 | 0                                     | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | 0                                     | 0          |
| <b><u>Countrywide</u></b>                    |                                   |                                       |                          |                   |                               |                          |                           |                   |                                       |            |
| Assessment and Offender Management           | -96                               | -51                                   | 0                        | 0                 | 0                             | 0                        | 0                         | 0                 | -51                                   | -1         |
| Interventions                                | -6                                | 0                                     | 0                        | 0                 | -37                           | 0                        | 0                         | 0                 | -37                                   | 0          |
| <b>Total Gross Income</b>                    | <b>-114</b>                       | <b>-63</b>                            | <b>0</b>                 | <b>0</b>          | <b>-56</b>                    | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>-122</b>                           | <b>-3</b>  |
| <b>Geographical Total</b>                    | <b>11,208</b>                     | <b>11,177</b>                         | <b>0</b>                 | <b>0</b>          | <b>-736</b>                   | <b>0</b>                 | <b>-2</b>                 | <b>0</b>          | <b>10,440</b>                         | <b>350</b> |
| <b><u>Head Office Overheads</u></b>          | <b>7,842</b>                      | <b>7,714</b>                          | <b>0</b>                 | <b>206</b>        | <b>-444</b>                   | <b>181</b>               | <b>277</b>                | <b>1,087</b>      | <b>9,021</b>                          | <b>107</b> |
| <b>Net Expenditure on Essex Probation</b>    | <b>19,050</b>                     | <b>18,891</b>                         | <b>0</b>                 | <b>206</b>        | <b>-1,180</b>                 | <b>181</b>               | <b>275</b>                | <b>1,087</b>      | <b>19,460</b>                         | <b>456</b> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-----|

**Offender Management - Summary**

|                  |  |                        |                  |          |          |                 |          |          |          |                  |              |
|------------------|--|------------------------|------------------|----------|----------|-----------------|----------|----------|----------|------------------|--------------|
| 5,634,131        |  | Employees              | 5,533,281        | 0        | 0        | -243,210        | 0        | 0        | 0        | 5,290,071        | 174.9        |
| 20,399           |  | Supplies and Services  | 20,399           | 0        | 0        | -5,000          | 0        | 0        | 0        | 15,399           |              |
| 113,487          |  | Transport              | 113,487          | 0        | 0        | -47,181         | 0        | 0        | 0        | 66,306           |              |
| 11,241           |  | Establishment Expenses | 11,391           | 0        | 0        | -650            | 0        | 0        | 0        | 10,741           |              |
| 128,590          |  | Miscellaneous          | 128,590          | 0        | 0        | -17,200         | 0        | 0        | 0        | 111,390          |              |
| 0                |  | Central Financing      | 130,000          | 0        | 0        | -130,000        | 0        | 0        | 0        | 0                |              |
| -95,504          |  | Income                 | -50,804          | 0        | 0        | 0               | 0        | 0        | 0        | -50,804          | -1.0         |
| <u>5,812,344</u> |  | <b>Total</b>           | <u>5,886,344</u> | <u>0</u> | <u>0</u> | <u>-443,241</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,443,103</u> | <u>173.9</u> |

**Offender Management - North (ND05) Summary**

|                  |  |                        |                  |          |          |                |          |          |          |                  |             |
|------------------|--|------------------------|------------------|----------|----------|----------------|----------|----------|----------|------------------|-------------|
| 2,702,438        |  | Employees              | 2,722,278        | 0        | 0        | -29,668        | 0        | 0        | 0        | 2,692,610        | 87.9        |
| 10,050           |  | Supplies and Services  | 10,050           | 0        | 0        | -2,463         | 0        | 0        | 0        | 7,587            |             |
| 54,003           |  | Transport              | 54,003           | 0        | 0        | -21,894        | 0        | 0        | 0        | 32,109           |             |
| 5,147            |  | Establishment Expenses | 5,147            | 0        | 0        | -350           | 0        | 0        | 0        | 4,797            |             |
| 72,925           |  | Miscellaneous          | 72,925           | 0        | 0        | -9,800         | 0        | 0        | 0        | 63,125           |             |
| 0                |  | Central Financing      | 0                | 0        | 0        | 0              | 0        | 0        | 0        | 0                |             |
| 0                |  | Income                 | 0                | 0        | 0        | 0              | 0        | 0        | 0        | 0                | 0.0         |
| <u>2,844,563</u> |  | <b>Total</b>           | <u>2,864,403</u> | <u>0</u> | <u>0</u> | <u>-64,175</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,800,228</u> | <u>87.9</u> |

**Offender Management - South (ND05) Summary**

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE         |
|-----------------------------------|-------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-------------|
| 2,775,566                         |             | Employees              | 2,796,557                          | 0                     | 0              | -213,542                   | 0                     | 0                      | 0              | 2,583,015                    | 84.0        |
| 10,349                            |             | Supplies and Services  | 10,349                             | 0                     | 0              | -2,537                     | 0                     | 0                      | 0              | 7,812                        |             |
| 56,583                            |             | Transport              | 56,583                             | 0                     | 0              | -24,338                    | 0                     | 0                      | 0              | 32,245                       |             |
| 6,069                             |             | Establishment Expenses | 6,219                              | 0                     | 0              | -300                       | 0                     | 0                      | 0              | 5,919                        |             |
| 55,665                            |             | Miscellaneous          | 55,665                             | 0                     | 0              | -7,400                     | 0                     | 0                      | 0              | 48,265                       |             |
| 0                                 |             | Central Financing      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |             |
| 0                                 |             | Income                 | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            | 0.0         |
| <u>2,904,232</u>                  |             | <b>Total</b>           | <u>2,925,373</u>                   | <u>0</u>              | <u>0</u>       | <u>-248,117</u>            | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>2,677,256</u>             | <u>84.0</u> |

**County Wide Budgets ND050000 - David Messam Director**

|               |  |                     |               |          |          |                 |          |          |          |                |            |
|---------------|--|---------------------|---------------|----------|----------|-----------------|----------|----------|----------|----------------|------------|
| 156,127       |  | Employees           | 14,446        | 0        | 0        | 0               | 0        | 0        | 0        | 14,446         | 3.0        |
| 2,901         |  | Transport           | 2,901         | 0        | 0        | -949            | 0        | 0        | 0        | 1,952          |            |
| 25            |  | Establishment Costs | 25            | 0        | 0        | 0               | 0        | 0        | 0        | 25             |            |
| 0             |  | Central Financing   | 130,000       | 0        | 0        | -130,000        | 0        | 0        | 0        | 0              |            |
| -95,504       |  | Income              | -50,804       | 0        | 0        | 0               | 0        | 0        | 0        | -50,804        | -1.0       |
| <u>63,549</u> |  | <b>Total</b>        | <u>96,568</u> | <u>0</u> | <u>0</u> | <u>-130,949</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>-34,381</u> | <u>2.0</u> |

**County Wide Budgets ND050000 - David Messam - Director**

|        |              |                                |          |   |   |   |   |   |   |          |     |
|--------|--------------|--------------------------------|----------|---|---|---|---|---|---|----------|-----|
| 81,690 | 0118ND050000 | Presentence Report Writers Pay | 95,312   | 0 | 0 | 0 | 0 | 0 | 0 | 95,312   | 3.0 |
| 56,944 | 0120ND050000 | Band 4 Pay                     | 29,761   | 0 | 0 | 0 | 0 | 0 | 0 | 29,761   | 1.0 |
| 0      | 0199ND050000 | Savings Target                 | -130,000 | 0 | 0 | 0 | 0 | 0 | 0 | -130,000 |     |
| 4,377  | 0418ND050000 | Pre-Sentence Report Writers NI | 7,149    | 0 | 0 | 0 | 0 | 0 | 0 | 7,149    |     |
| 4,270  | 0420ND050000 | Band 4 NI                      | 2,233    | 0 | 0 | 0 | 0 | 0 | 0 | 2,233    |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                            | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|------------|
| 6,827                             | 0518ND050000 | Presentence Report Writers Pension            | 11,152                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 11,152                       |            |
| 6,662                             | 0520ND050000 | Band 4 Pension                                | 3,482                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,482                        |            |
| -4,643                            | 0490ND050000 | Turnover                                      | -4,643                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -4,643                       |            |
| 156,127                           |              | Pay   | 14,446                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 14,446                       | 4.0        |
| 0                                 | 3102ND050000 | Essential User Mileage                        | 0                                  | 0                     | 0              | 0                          | 0                     | 1,898                  | 0              | 1,898                        |            |
| 2,847                             | 3103ND050000 | Authorised Casual Mileage                     | 2,847                              | 0                     | 0              | -949                       | 0                     | -1,898                 | 0              | 0                            |            |
| 54                                | 3299ND050000 | Car Parking                                   | 54                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 54                           |            |
| 2,901                             |              | Transport                                     | 2,901                              | 0                     | 0              | -949                       | 0                     | 0                      | 0              | 1,952                        | 0.0        |
| 7                                 | 4110ND050000 | Travelling Expenses                           | 7                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7                            |            |
| 18                                | 4111ND050000 | Subsistence Claims                            | 18                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 18                           |            |
| 25                                |              | Establishment Costs                           | 25                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 25                           | 0.0        |
| 0                                 | 7503ND050000 | Savings                                       | 130,000                            | 0                     | 0              | -130,000                   | 0                     | 0                      | 0              | 0                            |            |
| -44,700                           | 8032ND050000 | Secondments - Other                           | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |            |
| -50,804                           | 8299ND050000 | Court Martial                                 | -50,804                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -50,804                      | -1.0       |
| -95,504                           |              | Income  | -50,804                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -50,804                      | -1.0       |
| 63,549                            |              | <b>Total Countrywide AOM Director budgets</b> | <b>96,568</b>                      | <b>0</b>              | <b>0</b>       | <b>-130,949</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>-34,381</b>               | <b>3.0</b> |

## Northe East Essex Offender Management (ND051100) Summary - David Messam - Director

|           |                        |                  |          |          |                |          |          |          |          |                  |             |
|-----------|------------------------|------------------|----------|----------|----------------|----------|----------|----------|----------|------------------|-------------|
| 1,098,914 | Employees              | 1,128,368        | 0        | 0        | -59,060        | 0        | 0        | 0        | 0        | 1,069,308        | 33.6        |
| 4,081     | Supplies and Services  | 4,081            | 0        | 0        | -1,000         | 0        | 0        | 0        | 0        | 3,081            |             |
| 24,070    | Transport              | 24,070           | 0        | 0        | -9,591         | 0        | 0        | 0        | 0        | 14,479           |             |
| 2,894     | Establishment Expenses | 2,894            | 0        | 0        | -200           | 0        | 0        | 0        | 0        | 2,694            |             |
| 32,919    | Miscellaneous          | 32,919           | 0        | 0        | -4,400         | 0        | 0        | 0        | 0        | 28,519           |             |
| 0         | Central Financing      | 0                | 0        | 0        | 0              | 0        | 0        | 0        | 0        | 0                |             |
| 0         | Income                 | 0                | 0        | 0        | 0              | 0        | 0        | 0        | 0        | 0                | 0.0         |
| 1,162,878 | <b>Total</b>           | <b>1,192,332</b> | <b>0</b> | <b>0</b> | <b>-74,251</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,118,081</b> | <b>33.6</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                                   | Budget Code  | Budget Description                           | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE         |
|---|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-------------|
| <b>North East Essexr Offender Management - David Messam Budgets</b> |              |  |                                    |                       |                |                            |                       |                        |                |                              |             |
| 111,314   | 0110ND051100 | Middle Management Team Pay                   | 112,988                            | 0                     | 0              | 7,040                      | 0                     | 0                      | 0              | 120,028                      | 3.1         |
| 303,566   | 0120ND051100 | Band 4 Pay                                   | 291,362                            | 0                     | 0              | 38,885                     | 0                     | 0                      | 0              | 330,247                      | 10.9        |
| 540,730   | 0126ND051100 | Band 3 Pay                                   | 575,601                            | 0                     | 0              | -96,454                    | 0                     | 0                      | 0              | 479,147                      | 19.6        |
| 9,016   | 0410ND051100 | Middle Management Team NI                    | 9,152                              | 0                     | 0              | 570                        | 0                     | 0                      | 0              | 9,722                        |             |
| 13,024  | 0510ND051100 | Middle Management Team Pension               | 13,219                             | 0                     | 0              | 840                        | 0                     | 0                      | 0              | 14,059                       |             |
| 22,752  | 0420ND051100 | Band 4 NI                                    | 21,853                             | 0                     | 0              | 2,833                      | 0                     | 0                      | 0              | 24,686                       |             |
| 39,175  | 0426ND051100 | Band 3 NI                                    | 42,018                             | 0                     | 0              | -7,039                     | 0                     | 0                      | 0              | 34,979                       |             |
| 35,486  | 0520ND051100 | Band 4 Pension                               | 34,090                             | 0                     | 0              | 4,549                      | 0                     | 0                      | 0              | 38,639                       |             |
| 63,111  | 0526ND051100 | Band 3 Pension                               | 67,345                             | 0                     | 0              | -11,284                    | 0                     | 0                      | 0              | 56,061                       |             |
| -39,260   | 0490ND051100 | Turnover                                     | -39,260                            | 0                     | 0              | 1,000                      | 0                     | 0                      | 0              | -38260.0                     |             |
| 1,098,914   |              | Pay  | 1,128,368                          | 0                     | 0              | -59,060                    | 0                     | 0                      | 0              | 1069308.0                    | 33.6        |
| 0   | 7503ND051100 | Savings                                      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              |                              |             |
| 0   | 8853ND051100 | STP+ Recharge                                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0.0                          |             |
| <b>1,098,914</b>  |              | <b>Total Colchester AOM Director budgets</b> | <b>1,128,368</b>                   | <b>0</b>              | <b>0</b>       | <b>-59,060</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>1069308.0</b>             | <b>33.6</b> |

## North East Essex Offender Management - Douglas Charlton - Middle Manager

|        |              |                              |        |   |   |        |   |        |   |        |  |
|--------|--------------|------------------------------|--------|---|---|--------|---|--------|---|--------|--|
| 4,081  | 2910ND051100 | Interpreters                 | 4,081  | 0 | 0 | -1,000 | 0 | 0      | 0 | 3,081  |  |
| 4,081  |              | Supplies & Services          | 4,081  | 0 | 0 | -1,000 | 0 | 0      | 0 | 3,081  |  |
| 5,500  | 3010ND051100 | Hire Of Transport            | 5,500  | 0 | 0 | 0      | 0 | 0      | 0 | 5,500  |  |
| 3,285  | 3101ND051100 | Essential User Lump Sum      | 3,285  | 0 | 0 | -3,285 | 0 | 0      | 0 | 0      |  |
| 3,300  | 3102ND051100 | Essential User Mileage       | 3,300  | 0 | 0 | -930   | 0 | 5,772  | 0 | 8,142  |  |
| 11,148 | 3103ND051100 | Authorised Casual Mileage    | 11,148 | 0 | 0 | -5,376 | 0 | -5,772 | 0 | 0      |  |
| 837    | 3299ND051100 | Car Parking Charges & Fines  | 837    | 0 | 0 | 0      | 0 | 0      | 0 | 837    |  |
| 24,070 |              | Travel                       | 24,070 | 0 | 0 | -9,591 | 0 | 0      | 0 | 14,479 |  |
| 0      | 4008ND051100 | Telephones - Rental          | 0      | 0 | 0 | 0      | 0 | 0      | 0 | 0      |  |
| 2,481  | 4110ND051100 | Travelling Expenses          | 2,481  | 0 | 0 | 0      | 0 | 0      | 0 | 2,481  |  |
| 413    | 4111ND051100 | Subsistence Claims           | 413    | 0 | 0 | -200   | 0 | 0      | 0 | 213    |  |
| 2,894  |              | Establishment Costs          | 2,894  | 0 | 0 | -200   | 0 | 0      | 0 | 2,694  |  |
| 32,919 | 6641ND051100 | Offender Travelling Expenses | 32,919 | 0 | 0 | -4,400 | 0 | 0      | 0 | 28,519 |  |
| 32,919 |              |                              | 32,919 | 0 | 0 | -4,400 | 0 | 0      | 0 | 28,519 |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description                     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-----|
| 63,964                            |             | <b>Total Colchester AOM MM budgets</b> | 63,964                             | 0                     | 0              | -15,191                    | 0                     | 0                      | 0              | 48,773                       |     |

**West Essex Offender Management (ND051300) Summary - David Messam - Director**

|                |  |                        |                |          |          |               |          |          |          |                |             |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|-------------|
| 783,133        |  | Employees              | 773,612        | 0        | 0        | 45,086        | 0        | 0        | 0        | 818,698        | 27.4        |
| 2,986          |  | Supplies and Services  | 2,986          | 0        | 0        | -732          | 0        | 0        | 0        | 2,254          |             |
| 19,981         |  | Transport              | 19,981         | 0        | 0        | -7,731        | 0        | 0        | 0        | 12,250         |             |
| 1,885          |  | Establishment Expenses | 1,885          | 0        | 0        | 0             | 0        | 0        | 0        | 1,885          |             |
| 15,283         |  | Miscellaneous          | 15,283         | 0        | 0        | -2,000        | 0        | 0        | 0        | 13,283         |             |
| 0              |  | Central Financing      | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |
| 0              |  | Income                 | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              | 0.0         |
| <u>823,268</u> |  | <b>Total</b>           | <u>813,747</u> | <u>0</u> | <u>0</u> | <u>34,623</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>848,370</u> | <u>27.4</u> |

**West Essex Offender Management - David Messam - Director**

|                |              |                                |                |          |          |               |          |          |          |                |             |
|----------------|--------------|--------------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|-------------|
| 87,759         | 0110ND051300 | Middle Management Team Pay     | 88,392         | 0        | 0        | 7,040         | 0        | 0        | 0        | 95,432         | 2.5         |
| 228,666        | 0120ND051300 | Band 4 Pay                     | 214,112        | 0        | 0        | 44,441        | 0        | 0        | 0        | 258,553        | 8.7         |
| 364,496        | 0126ND051300 | Band 3 Pay                     | 370,140        | 0        | 0        | -14,490       | 0        | 0        | 0        | 355,650        | 16.2        |
| 7,109          | 0410ND051300 | Middle Management Team NI      | 7,159          | 0        | 0        | 570           | 0        | 0        | 0        | 7,729          |             |
| 10,268         | 0510ND051300 | Middle Management Team Pension | 10,341         | 0        | 0        | 840           | 0        | 0        | 0        | 11,181         |             |
| 17,149         | 0420ND051300 | Band 4 NI                      | 16,059         | 0        | 0        | 3,238         | 0        | 0        | 0        | 19,297         |             |
| 26,340         | 0426ND051300 | Band 3 NI                      | 27,021         | 0        | 0        | -1,057        | 0        | 0        | 0        | 25,964         |             |
| 26,769         | 0520ND051300 | Band 4 Pension                 | 25,052         | 0        | 0        | 5,199         | 0        | 0        | 0        | 30,251         |             |
| 42,548         | 0526ND051300 | Band 3 Pension                 | 43,307         | 0        | 0        | -1,695        | 0        | 0        | 0        | 41,612         |             |
| -27,971        | 0490ND051300 | Turnover                       | -27,971        | 0        | 0        | 1,000         | 0        | 0        | 0        | -26,971        |             |
| <u>783,133</u> |              | <b>Pay</b>                     | <u>773,612</u> | <u>0</u> | <u>0</u> | <u>45,086</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>818,698</u> | <u>27.4</u> |
| 0              | 7503ND051300 | Savings                        | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |
| 0              | 8853ND051300 | STP+ Recharge                  | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description                       | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE         |
|-----------------------------------|-------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-------------|
| 783,133                           |             | <b>Total Harlow AOM Director budgets</b> | <b>773,612</b>                     | <b>0</b>              | <b>0</b>       | <b>45,086</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>818,698</b>               | <b>27.4</b> |

**West Essex Offender Management - Neeve Bishop - Middle Manager**

|               |              |                                    |               |          |          |                |          |          |          |               |  |
|---------------|--------------|------------------------------------|---------------|----------|----------|----------------|----------|----------|----------|---------------|--|
| 2,986         | 2910ND051300 | Interpreters                       | 2,986         | 0        | 0        | -732           | 0        | 0        | 0        | 2,254         |  |
| 2,986         |              | Supplies & Services                | 2,986         | 0        | 0        | -732           | 0        | 0        | 0        | 2,254         |  |
| 4,200         | 3010ND051300 | Hire Of Transport                  | 4,200         | 0        | 0        | 0              | 0        | 0        | 0        | 4,200         |  |
| 2,190         | 3101ND051300 | Essential User Lump Sum            | 2,190         | 0        | 0        | -2,190         | 0        | 0        | 0        | 0             |  |
| 2,200         | 3102ND051300 | Essential User Mileage             | 2,200         | 0        | 0        | -536           | 0        | 5,961    | 0        | 7,625         |  |
| 7,446         | 3103ND051300 | Authorised Casual Mileage          | 7,446         | 0        | 0        | -3,832         | 0        | -3,614   | 0        | 0             |  |
| 3,521         | 3105ND051300 | Excess Mileage                     | 3,521         | 0        | 0        | -1,173         | 0        | -2,347   | 0        | 1             |  |
| 424           | 3299ND051300 | Car Parking Charges & Fines        | 424           | 0        | 0        | 0              | 0        | 0        | 0        | 424           |  |
| 19,981        |              | Travel                             | 19,981        | 0        | 0        | -7,731         | 0        | 0        | 0        | 12,250        |  |
| 1,810         | 4110ND051300 | Travelling Expenses                | 1,810         | 0        | 0        | 0              | 0        | 0        | 0        | 1,810         |  |
| 75            | 4111ND051300 | Subsistence Claims                 | 75            | 0        | 0        | 0              | 0        | 0        | 0        | 75            |  |
| 1,885         |              | Establishment Exps                 | 1,885         | 0        | 0        | 0              | 0        | 0        | 0        | 1,885         |  |
| 0             | 6101ND051300 | Charities                          | 0             | 0        | 0        | 0              | 0        | 0        | 0        | 0             |  |
| 15,283        | 6641ND051300 | Offender Travelling Expenses       | 15,283        | 0        | 0        | -2,000         | 0        | 0        | 0        | 13,283        |  |
| 15,283        |              |                                    | 15,283        | 0        | 0        | -2,000         | 0        | 0        | 0        | 13,283        |  |
| <b>40,135</b> |              | <b>Total Harlow AOM MM budgets</b> | <b>40,135</b> | <b>0</b> | <b>0</b> | <b>-10,463</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>29,672</b> |  |

**Mid Essex Offender Management (ND051700) Summary - Robin Brennan - Director**

|         |  |                        |         |   |   |         |   |   |   |         |      |
|---------|--|------------------------|---------|---|---|---------|---|---|---|---------|------|
| 820,391 |  | Employees              | 820,298 | 0 | 0 | -15,694 | 0 | 0 | 0 | 804,604 | 26.9 |
| 2,983   |  | Supplies and Services  | 2,983   | 0 | 0 | -731    | 0 | 0 | 0 | 2,252   |      |
| 9,952   |  | Transport              | 9,952   | 0 | 0 | -4,572  | 0 | 0 | 0 | 5,380   |      |
| 368     |  | Establishment Expenses | 368     | 0 | 0 | -150    | 0 | 0 | 0 | 218     |      |
| 24,723  |  | Miscellaneous          | 24,723  | 0 | 0 | -3,400  | 0 | 0 | 0 | 21,323  |      |
| 0       |  | Central Financing      | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       |  | Income                 | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       | 0.0  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE  |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|------|
| 858,417                           |             | <b>Total</b>       | 858,324                            | 0                     | 0              | -24,547                    | 0                     | 0                      | 0              | 833,777                      | 26.9 |

## Mid Essex Offender Management - Robin Brennan - Director

|         |              |  |         |   |   |         |   |   |   |         |      |
|---------|--------------|--|---------|---|---|---------|---|---|---|---------|------|
| 94,950  | 0110ND051700 | Middle Management Team Pay                   | 90,374  | 0 | 0 | 0       | 0 | 0 | 0 | 90,374  | 2.6  |
| 223,795 | 0120ND051700 | Band 4 Pay                                   | 230,645 | 0 | 0 | 19,442  | 0 | 0 | 0 | 250,087 | 8.3  |
| 394,923 | 0126ND051700 | Band 3 Pay                                   | 391,555 | 0 | 0 | -33,468 | 0 | 0 | 0 | 358,087 | 16.0 |
| 7,691   | 0410ND051700 | Middle Management Team NI                    | 7,321   | 0 | 0 | 0       | 0 | 0 | 0 | 7,321   |      |
| 11,109  | 0510ND051700 | Middle Management Team Pension               | 10,574  | 0 | 0 | 0       | 0 | 0 | 0 | 10,574  |      |
| 16,709  | 0420ND051700 | Band 4 NI                                    | 17,299  | 0 | 0 | 1,414   | 0 | 0 | 0 | 18,713  |      |
| 27,934  | 0426ND051700 | Band 3 NI                                    | 28,583  | 0 | 0 | -2,442  | 0 | 0 | 0 | 26,141  |      |
| -28,851 | 0490ND051700 | Turnover                                     | -28,851 | 0 | 0 | 1,000   | 0 | 0 | 0 | -27,851 |      |
| 26,026  | 0520ND051700 | Band 4 Pension                               | 26,986  | 0 | 0 | 2,274   | 0 | 0 | 0 | 29,260  |      |
| 46,105  | 0526ND051700 | Band 3 Pension                               | 45,812  | 0 | 0 | -3,914  | 0 | 0 | 0 | 41,898  |      |
| 820,391 |              | Pay  | 820,298 | 0 | 0 | -15,694 | 0 | 0 | 0 | 804,604 | 26.9 |
| 0       | 7503ND051700 | Savings                                      | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       | 8853ND051700 | STP+ Recharge                                | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       |              | Income                                       | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       | 0.0  |
| 820,391 |              | <b>Total Chelmsford AOM Director budgets</b> | 820,298 | 0 | 0 | -15,694 | 0 | 0 | 0 | 804,604 | 26.9 |

## Mid Essex Offender Management - Pauline Auguste - Middle Manager

|       |              |                             |       |   |   |        |   |        |   |       |  |
|-------|--------------|-----------------------------|-------|---|---|--------|---|--------|---|-------|--|
| 2,983 | 2910ND051700 | Interpreters                | 2,983 | 0 | 0 | -731   | 0 | 0      | 0 | 2,252 |  |
| 2,983 |              | Supplies & Services         | 2,983 | 0 | 0 | -731   | 0 | 0      | 0 | 2,252 |  |
| 1,900 | 3010ND051700 | Hire Of Transport           | 1,900 | 0 | 0 | 0      | 0 | 0      | 0 | 1,900 |  |
| 1,095 | 3101ND051700 | Essential User Lump Sum     | 1,095 | 0 | 0 | -1,095 | 0 | 0      | 0 | 0     |  |
| 1,100 | 3102ND051700 | Essential User Mileage      | 1,100 | 0 | 0 | -243   | 0 | 2,419  | 0 | 3,276 |  |
| 5,654 | 3103ND051700 | Authorised Casual Mileage   | 5,654 | 0 | 0 | -3,234 | 0 | -2,419 | 0 | 1     |  |
| 203   | 3299ND051700 | Car Parking Charges & Fines | 203   | 0 | 0 | 0      | 0 | 0      | 0 | 203   |  |
| 9,952 |              | Travel                      | 9,952 | 0 | 0 | -4,572 | 0 | 0      | 0 | 5,380 |  |
| 0     | 4008ND051700 | Telephones - Rental         | 0     | 0 | 0 | 0      | 0 | 0      | 0 | 0     |  |
| 99    | 4110ND051700 | Travelling Expenses         | 99    | 0 | 0 | 0      | 0 | 0      | 0 | 99    |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-----|
| 269                               | 4111ND051700 | Subsistence Claims                     | 269                                | 0                     | 0              | -150                       | 0                     | 0                      | 0              | 119                          |     |
| 368                               |              | Establishment Exps                     | 368                                | 0                     | 0              | -150                       | 0                     | 0                      | 0              | 218                          |     |
| 24,723                            | 6641ND051700 | Offender Travelling Expenses           | 24,723                             | 0                     | 0              | -3,400                     | 0                     | 0                      | 0              | 21,323                       |     |
| 24,723                            |              |  | 24,723                             | 0                     | 0              | -3,400                     | 0                     | 0                      | 0              | 21,323                       |     |
| <b>38,026</b>                     |              | <b>Total Chelmsford AOM MM budgets</b> | <b>38,026</b>                      | <b>0</b>              | <b>0</b>       | <b>-8,853</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>29,173</b>                |     |

**South East Essex and Southend Offender Management (ND052100) Summary - Shirley Kennerson - Director**

|                  |  |                        |                  |          |          |                 |          |          |          |                  |             |
|------------------|--|------------------------|------------------|----------|----------|-----------------|----------|----------|----------|------------------|-------------|
| 1,255,365        |  | Employees              | 1,240,248        | 0        | 0        | -108,528        | 0        | 0        | 0        | 1,131,720        | 36.7        |
| 4,580            |  | Supplies and Services  | 4,580            | 0        | 0        | -1,123          | 0        | 0        | 0        | 3,457            |             |
| 21,190           |  | Transport              | 21,190           | 0        | 0        | -8,770          | 0        | 0        | 0        | 12,420           |             |
| 3,769            |  | Establishment Expenses | 3,919            | 0        | 0        | -150            | 0        | 0        | 0        | 3,769            |             |
| 30,863           |  | Miscellaneous          | 30,863           | 0        | 0        | -4,100          | 0        | 0        | 0        | 26,763           |             |
| 0                |  | Central Financing      | 0                | 0        | 0        | 0               | 0        | 0        | 0        | 0                |             |
| 0                |  | Income                 | 0                | 0        | 0        | 0               | 0        | 0        | 0        | 0                | 0.0         |
| <b>1,315,767</b> |  | <b>Total</b>           | <b>1,300,800</b> | <b>0</b> | <b>0</b> | <b>-122,671</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,178,129</b> | <b>36.7</b> |

**South East Essex and Southend Offender Management - Shirley Kennerson - Director**

|         |              |                                |         |   |   |         |   |   |   |         |      |
|---------|--------------|--------------------------------|---------|---|---|---------|---|---|---|---------|------|
| 130,237 | 0110ND052100 | Middle Management Team Pay     | 123,369 | 0 | 0 | -3,520  | 0 | 0 | 0 | 119,849 | 3.3  |
| 362,337 | 0120ND052100 | Band 4 Pay                     | 358,886 | 0 | 0 | -19,443 | 0 | 0 | 0 | 339,443 | 11.3 |
| 598,687 | 0126ND052100 | Band 3 Pay                     | 595,854 | 0 | 0 | -69,053 | 0 | 0 | 0 | 526,801 | 22.1 |
| 10,549  | 0410ND052100 | Middle Management Team NI      | 9,992   | 0 | 0 | -285    | 0 | 0 | 0 | 9,707   |      |
| 15,238  | 0510ND052100 | Middle Management Team Pension | 14,435  | 0 | 0 | -412    | 0 | 0 | 0 | 14,023  |      |
| 27,175  | 0420ND052100 | Band 4 NI                      | 26,917  | 0 | 0 | -1,424  | 0 | 0 | 0 | 25,493  |      |
| 43,226  | 0426ND052100 | Band 3 NI                      | 43,498  | 0 | 0 | -5,039  | 0 | 0 | 0 | 38,459  |      |
| -44,408 | 0490ND052100 | Turnover                       | -44,408 | 0 | 0 | 1,000   | 0 | 0 | 0 | -43,408 |      |
| 42,371  | 0520ND052100 | Band 4 Pension                 | 41,990  | 0 | 0 | -2,274  | 0 | 0 | 0 | 39,716  |      |
| 69,953  | 0526ND052100 | Band 3 Pension                 | 69,715  | 0 | 0 | -8,078  | 0 | 0 | 0 | 61,637  |      |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                         | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE         |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-------------|
| 1,255,365                         |              | Pay  | 1,240,248                          | 0                     | 0              | -108,528                   | 0                     | 0                      | 0              | 1,131,720                    | 36.7        |
| 0                                 | 7503ND052100 | Savings                                    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |             |
| 0                                 | 8853ND052100 | STP+ Recharge                              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |             |
| <b>1,255,365</b>                  |              | <b>Total Southend AOM Director budgets</b> | <b>1,240,248</b>                   | <b>0</b>              | <b>0</b>       | <b>-108,528</b>            | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>1,131,720</b>             | <b>36.7</b> |

**South East Essex and Southend Offender Management - Carolyn Butlin - Middle Manager**

|               |              |                                      |               |          |          |                |          |          |          |               |  |
|---------------|--------------|--------------------------------------|---------------|----------|----------|----------------|----------|----------|----------|---------------|--|
| 4,580         | 2910ND052100 | Interpreters                         | 4,580         | 0        | 0        | -1,123         | 0        | 0        | 0        | 3,457         |  |
| 4,580         |              | Supplies and Services                | 4,580         | 0        | 0        | -1,123         | 0        | 0        | 0        | 3,457         |  |
| 3,285         | 3101ND052100 | Essential User Lump Sum              | 3,285         | 0        | 0        | -3,285         | 0        | 0        | 0        | 0             |  |
| 3,300         | 3102ND052100 | Essential User Mileage               | 3,300         | 0        | 0        | -930           | 0        | 4,611    | 0        | 6,981         |  |
| 9,166         | 3103ND052100 | Authorised Casual Mileage            | 9,166         | 0        | 0        | -4,555         | 0        | -4,611   | 0        | 0             |  |
| 5,200         | 3010ND052100 | Hire Of Transport                    | 5,200         | 0        | 0        | 0              | 0        | 0        | 0        | 5,200         |  |
| 239           | 3299ND052100 | Car Parking                          | 239           | 0        | 0        | 0              | 0        | 0        | 0        | 239           |  |
| 21,190        |              | Travel                               | 21,190        | 0        | 0        | -8,770         | 0        | 0        | 0        | 12,420        |  |
| 0             | 4008ND052100 | Telephones - Rental                  | 150           | 0        | 0        | -150           | 0        | 0        | 0        | 0             |  |
| 3,615         | 4110ND052100 | Travelling Expenses                  | 3,615         | 0        | 0        | 0              | 0        | 0        | 0        | 3,615         |  |
| 154           | 4111ND052100 | Subsistence Claims                   | 154           | 0        | 0        | 0              | 0        | 0        | 0        | 154           |  |
| 3,769         |              | Establishment Exps                   | 3,919         | 0        | 0        | -150           | 0        | 0        | 0        | 3,769         |  |
| 30,863        | 6641ND052100 | Offender Travelling Expenses         | 30,863        | 0        | 0        | -4,100         | 0        | 0        | 0        | 26,763        |  |
| 30,863        |              |                                      | 30,863        | 0        | 0        | -4,100         | 0        | 0        | 0        | 26,763        |  |
| <b>60,402</b> |              | <b>Total Southend AOM MM budgets</b> | <b>60,552</b> | <b>0</b> | <b>0</b> | <b>-14,143</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>46,409</b> |  |

**South Essex Offender Management (ND052200) Summary - Robin Brennan - Director**

|         |  |                        |         |   |   |         |   |   |   |         |      |
|---------|--|------------------------|---------|---|---|---------|---|---|---|---------|------|
| 860,373 |  | Employees              | 879,934 | 0 | 0 | -68,973 | 0 | 0 | 0 | 810,961 | 26.6 |
| 3,282   |  | Supplies and Services  | 3,282   | 0 | 0 | -804    | 0 | 0 | 0 | 2,478   |      |
| 18,807  |  | Transport              | 18,807  | 0 | 0 | -7,138  | 0 | 0 | 0 | 11,669  |      |
| 2,138   |  | Establishment Expenses | 2,138   | 0 | 0 | -150    | 0 | 0 | 0 | 1,988   |      |
| 17,505  |  | Miscellaneous          | 17,505  | 0 | 0 | -2,300  | 0 | 0 | 0 | 15,205  |      |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE         |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-------------|
| 0                                 |             | Central Financing  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |             |
| 0                                 |             | Income             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            | 0.0         |
| <u>902,105</u>                    |             | <b>Total</b>       | <u>921,666</u>                     | <u>0</u>              | <u>0</u>       | <u>-79,365</u>             | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>842,301</u>               | <u>26.6</u> |

**South Essex Offender Management - Robin Brennan - Director**

|                |              |  |                |          |          |                |          |          |          |                |             |
|----------------|--------------|--|----------------|----------|----------|----------------|----------|----------|----------|----------------|-------------|
| 89,634         | 0110ND052200 | Middle Management Team Pay                 | 89,706         | 0        | 0        | 3,520          | 0        | 0        | 0        | 93,226         | 2.5         |
| 245,022        | 0120ND052200 | Band 4 Pay                                 | 253,175        | 0        | 0        | -2,778         | 0        | 0        | 0        | 250,397        | 8.4         |
| 409,875        | 0126ND052200 | Band 3 Pay                                 | 416,379        | 0        | 0        | -59,564        | 0        | 0        | 0        | 356,815        | 15.7        |
| 7,044          | 0410ND052200 | Middle Management Team NI                  | 7,266          | 0        | 0        | 285            | 0        | 0        | 0        | 7,551          |             |
| 10,487         | 0510ND052200 | Middle Management Team Pension             | 10,495         | 0        | 0        | 412            | 0        | 0        | 0        | 10,907         |             |
| 1,750          | 0418ND052200 | Pre-Sentence Report Writers NI             | 2,300          | 0        | 0        | 0              | 0        | 0        | 0        | 2,300          |             |
| 2,700          | 0518ND052200 | Presentence Report Writers Pension         | 3,646          | 0        | 0        | 0              | 0        | 0        | 0        | 3,646          |             |
| 18,069         | 0420ND052200 | Band 4 NI                                  | 18,645         | 0        | 0        | -208           | 0        | 0        | 0        | 18,437         |             |
| 29,876         | 0426ND052200 | Band 3 NI                                  | 30,396         | 0        | 0        | -4,347         | 0        | 0        | 0        | 26,049         |             |
| -30,413        | 0490ND052200 | Turnover                                   | -30,413        | 0        | 0        | 1,000          | 0        | 0        | 0        | -29,413        |             |
| 28,510         | 0520ND052200 | Band 4 Pension                             | 29,622         | 0        | 0        | -325           | 0        | 0        | 0        | 29,297         |             |
| 47,819         | 0526ND052200 | Band 3 Pension                             | 48,717         | 0        | 0        | -6,968         | 0        | 0        | 0        | 41,749         |             |
| <u>860,373</u> |              | Pay  | <u>879,934</u> | <u>0</u> | <u>0</u> | <u>-68,973</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>810,961</u> | <u>26.6</u> |
| 0              | 7503ND052200 | Savings                                    | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| 0              | 8853ND052200 | STP+ Recharge                              | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| <u>860,373</u> |              | <b>Total Basildon AOM Director budgets</b> | <u>879,934</u> | <u>0</u> | <u>0</u> | <u>-68,973</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>810,961</u> | <u>26.6</u> |

**South Essex Offender Management - Chris Pearson - Middle Manager**

|              |              |                           |              |          |          |             |          |          |          |              |  |
|--------------|--------------|---------------------------|--------------|----------|----------|-------------|----------|----------|----------|--------------|--|
| 3,282        | 2910ND052200 | Interpreters              | 3,282        | 0        | 0        | -804        | 0        | 0        | 0        | 2,478        |  |
| <u>3,282</u> |              | Supplies and Services     | <u>3,282</u> | <u>0</u> | <u>0</u> | <u>-804</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,478</u> |  |
| 5,700        | 3010ND052200 | Hire Of Transport         | 5,700        | 0        | 0        | 0           | 0        | 0        | 0        | 5,700        |  |
| 2,190        | 3101ND052200 | Essential User Lump Sum   | 2,190        | 0        | 0        | -2,190      | 0        | 0        | 0        | 0            |  |
| 2,200        | 3102ND052200 | Essential User Mileage    | 2,200        | 0        | 0        | -536        | 0        | 4,175    | 0        | 5,839        |  |
| 8,587        | 3103ND052200 | Authorised Casual Mileage | 8,587        | 0        | 0        | -4,412      | 0        | -4,175   | 0        | 0            |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                   | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--------------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-----|
| 130                               | 3299ND052200 | Car Parking Charges & Fines          | 130                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 130                          |     |
| 18,807                            |              | Travel                               | 18,807                             | 0                     | 0              | -7,138                     | 0                     | 0                      | 0              | 11,669                       |     |
| 1,822                             | 4110ND052200 | Travelling Expenses                  | 1,822                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,822                        |     |
| 316                               | 4111ND052200 | Subsistence Claims                   | 316                                | 0                     | 0              | -150                       | 0                     | 0                      | 0              | 166                          |     |
| 2,138                             |              | Establishment Exps                   | 2,138                              | 0                     | 0              | -150                       | 0                     | 0                      | 0              | 1,988                        |     |
| 0                                 | 6101ND052200 | Charities                            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |     |
| 17,505                            | 6641ND052200 | Offender Travelling Expenses         | 17,505                             | 0                     | 0              | -2,300                     | 0                     | 0                      | 0              | 15,205                       |     |
| 17,505                            |              |                                      | 17,505                             | 0                     | 0              | -2,300                     | 0                     | 0                      | 0              | 15,205                       |     |
| <b>41,732</b>                     |              | <b>Total Basildon AOM MM budgets</b> | <b>41,732</b>                      | <b>0</b>              | <b>0</b>       | <b>-10,392</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>31,340</b>                |     |

**Southe West Essex Offender Management (ND052400) Summary - Shirley Kennerson - Director**

|                |  |                        |                |          |          |                |          |          |          |                |             |
|----------------|--|------------------------|----------------|----------|----------|----------------|----------|----------|----------|----------------|-------------|
| 659,828        |  | Employees              | 676,375        | 0        | 0        | -36,041        | 0        | 0        | 0        | 640,334        | 20.7        |
| 2,487          |  | Supplies and Services  | 2,487          | 0        | 0        | -610           | 0        | 0        | 0        | 1,877          |             |
| 16,586         |  | Transport              | 16,586         | 0        | 0        | -8,430         | 0        | 0        | 0        | 8,156          |             |
| 162            |  | Establishment Expenses | 162            | 0        | 0        | 0              | 0        | 0        | 0        | 162            |             |
| 7,297          |  | Miscellaneous          | 7,297          | 0        | 0        | -1,000         | 0        | 0        | 0        | 6,297          |             |
| 0              |  | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| 0              |  | Income                 | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              | 0.0         |
| <b>686,360</b> |  | <b>Total</b>           | <b>702,907</b> | <b>0</b> | <b>0</b> | <b>-46,081</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>656,826</b> | <b>20.7</b> |

**South West Essex Offender Management - Shirley Kennerson - Director**

|         |              |                                |         |   |   |         |   |   |   |         |      |
|---------|--------------|--------------------------------|---------|---|---|---------|---|---|---|---------|------|
| 71,270  | 0110ND052400 | Middle Management Team Pay     | 74,941  | 0 | 0 | 3,520   | 0 | 0 | 0 | 78,461  | 2.0  |
| 224,818 | 0120ND052400 | Band 4 Pay                     | 228,840 | 0 | 0 | -2,778  | 0 | 0 | 0 | 226,062 | 7.7  |
| 277,526 | 0126ND052400 | Band 3 Pay                     | 283,040 | 0 | 0 | -31,889 | 0 | 0 | 0 | 251,151 | 11.0 |
| 5,774   | 0410ND052400 | Middle Management Team NI      | 6,070   | 0 | 0 | 285     | 0 | 0 | 0 | 6,355   |      |
| 8,340   | 0510ND052400 | Middle Management Team Pension | 8,768   | 0 | 0 | 412     | 0 | 0 | 0 | 9,180   |      |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                      | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL BUDGET<br>£ | FTE       |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|------------------------------|-----------|
| 16,860                            | 0420ND052400 | Band 4 NI                               | 17,163                             | 0                     | 0              | -208                       | 0                     | 0                      | 0              | 16,955                       |           |
| 19,572                            | 0426ND052400 | Band 3 NI                               | 20,662                             | 0                     | 0              | -2,327                     | 0                     | 0                      | 0              | 18,335                       |           |
| -23,000                           | 0490ND052400 | Turnover                                | -23,000                            | 0                     | 0              | 1,000                      | 0                     | 0                      | 0              | -22,000                      |           |
| 26,273                            | 0520ND052400 | Band 4 Pension                          | 26,775                             | 0                     | 0              | -325                       | 0                     | 0                      | 0              | 26,450                       |           |
| 32,395                            | 0526ND052400 | Band 3 Pension                          | 33,116                             | 0                     | 0              | -3,731                     | 0                     | 0                      | 0              | 29,385                       |           |
| 659,828                           |              | Pay                                     | 676,375                            | 0                     | 0              | -36,041                    | 0                     | 0                      | 0              | 640,334                      | 20.7      |
| 0                                 | 7503ND052400 | Savings                                 | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |           |
| 0                                 | 8853ND052400 | STP+ Recharge                           | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                            |           |
| <b>659,828</b>                    |              | <b>Total Grays AOM Director budgets</b> | <b>676,375</b>                     | <b>0</b>              | <b>0</b>       | <b>-36,041</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>640,334</b>               | <b>21</b> |

## South West Essex Offender Management - Carole Parker - Middle Manager

|               |              |                                   |               |          |          |                |          |          |          |               |  |
|---------------|--------------|-----------------------------------|---------------|----------|----------|----------------|----------|----------|----------|---------------|--|
| 2,487         | 2910ND052400 | Interpreters                      | 2,487         | 0        | 0        | -610           | 0        | 0        | 0        | 1,877         |  |
| <b>2,487</b>  |              | Supplies and Services             | <b>2,487</b>  | <b>0</b> | <b>0</b> | <b>-610</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,877</b>  |  |
| 1,100         | 3010ND052400 | Hire Of Transport                 | 1,100         | 0        | 0        | 0              | 0        | 0        | 0        | 1,100         |  |
| 3,285         | 3101ND052400 | Essential User Lump Sum           | 3,285         | 0        | 0        | -3,285         | 0        | 0        | 0        | 0             |  |
| 3,300         | 3102ND052400 | Essential User Mileage            | 3,300         | 0        | 0        | -930           | 0        | 4,231    | 0        | 6,601         |  |
| 8,447         | 3103ND052400 | Authorised Casual Mileage         | 8,447         | 0        | 0        | -4,215         | 0        | -4,231   | 0        | 1             |  |
| 454           | 3299ND052400 | Car Parking Charges & Fines       | 454           | 0        | 0        | 0              | 0        | 0        | 0        | 454           |  |
| 16,586        |              | Travel                            | 16,586        | 0        | 0        | -8,430         | 0        | 0        | 0        | 8,156         |  |
| 133           | 4110ND052400 | Travelling Expenses               | 133           | 0        | 0        | 0              | 0        | 0        | 0        | 133           |  |
| 29            | 4111ND052400 | Subsistence Claims                | 29            | 0        | 0        | 0              | 0        | 0        | 0        | 29            |  |
| 162           |              | Establishment Exps                | 162           | 0        | 0        | 0              | 0        | 0        | 0        | 162           |  |
| 0             | 6101ND052400 | Charities                         | 0             | 0        | 0        | 0              | 0        | 0        | 0        | 0             |  |
| 7,297         | 6641ND052400 | Offender Travelling Expenses      | 7,297         | 0        | 0        | -1,000         | 0        | 0        | 0        | 6,297         |  |
| 7,297         |              |                                   | 7,297         | 0        | 0        | -1,000         | 0        | 0        | 0        | 6,297         |  |
| <b>26,532</b> |              | <b>Total Grays AOM MM budgets</b> | <b>26,532</b> | <b>0</b> | <b>0</b> | <b>-10,040</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,492</b> |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                     | Budget Code | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE         |
|---|-------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-------------|
| <b>Interventions Summary - Pete Mangan - Director</b> |             |                        |                                    |                       |                |                            |                       |                        |                |                                 |             |
| 2,488,667   |             | Employees              | 2,498,596                          | 0                     | 0              | -55,619                    | 0                     | 0                      | 0              | 2,442,977                       | 75.6        |
| 41,194  |             | Supplies and Services  | 36,194                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 36,194                          |             |
| 162,160   |             | Transport              | 162,160                            | 0                     | 0              | -50,959                    | 0                     | 0                      | 0              | 111,201                         |             |
| 5,818   |             | Establishment Expenses | 5,818                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,818                           |             |
| 4,448   |             | Miscellaaneous         | 4,448                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,448                           |             |
| 4,847   |             | Central Financing      | 2,000                              | 0                     | 0              | -2,000                     | 0                     | 0                      | 0              | 0                               |             |
| -5,559  |             | Income                 | 0                                  | 0                     | 0              | -36,600                    | 0                     | 0                      | 0              | -36,600                         |             |
| <u>2,701,575</u>                                      |             | <b>Total</b>           | <u>2,709,216</u>                   | <u>0</u>              | <u>0</u>       | <u>-145,178</u>            | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>2,564,038</u>                | <u>75.6</u> |

## Interventions Country Wide (ND090000) Summary - Pete Mangan - Director

|               |  |                     |               |          |          |                |          |          |          |               |            |
|---------------|--|---------------------|---------------|----------|----------|----------------|----------|----------|----------|---------------|------------|
| 64,525        |  | Employees           | 62,525        | 0        | 0        | 0              | 0        | 0        | 0        | 62,525        | 0.0        |
| 9,000         |  | Supplies & Services | 4,000         | 0        | 0        | 0              | 0        | 0        | 0        | 4,000         |            |
| 2,300         |  | Transport           | 2,300         | 0        | 0        | 0              | 0        | 0        | 0        | 2,300         |            |
| 4,847         |  | Central Financing   | 2,000         | 0        | 0        | -2,000         | 0        | 0        | 0        | 0             |            |
| -5,559        |  | Income              | 0             | 0        | 0        | -36,600        | 0        | 0        | 0        | -36,600       |            |
| <u>75,113</u> |  | <b>Total</b>        | <u>70,825</u> | <u>0</u> | <u>0</u> | <u>-38,600</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>32,225</u> | <u>0.0</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                  | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 64,525                            | 0326ND090000 | IDAP / DIDP Sessional staff                         | 64,525                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 64,525                          |            |
| 0                                 | 0199ND090000 | Savings Target                                      | -2,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -2,000                          |            |
| 64,525                            |              | Pay   | 62,525                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 62,525                          | 0.0        |
| 5,000                             | 2030ND090000 | Additional £5k UPW Tools                            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 4,000                             | 2910ND090000 | Interventions other                                 | 4,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,000                           |            |
| 9,000                             |              | Supplies & Services                                 | 4,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,000                           |            |
| 2,300                             | 3010ND090000 | Hire Of Transport                                   | 2,300                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,300                           |            |
| 2,300                             |              | Transport   | 2,300                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,300                           |            |
| 4,847                             | 7503ND090000 | Savings   | 2,000                              | 0                     | 0              | -2,000                     | 0                     | 0                      | 0              | 0                               |            |
| -5,559                            | 8035ND090000 | MCTV - Army SLA                                     | 0                                  | 0                     | 0              | -36,600                    | 0                     | 0                      | 0              | -36,600                         |            |
| 75,113                            |              | <b>Total Interventions General Director budgets</b> | <b>70,825</b>                      | <b>0</b>              | <b>0</b>       | <b>-38,600</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>32,225</b>                   | <b>0.0</b> |

## North East Essex Interventions (ND091100) Summary - Pete Mangan - Director

|         |  |                        |                |          |          |                |          |              |          |                |             |
|---------|--|------------------------|----------------|----------|----------|----------------|----------|--------------|----------|----------------|-------------|
| 434,805 |  | Employees              | 455,081        | 0        | 0        | -13,899        | 0        | 0            | 0        | 441,182        | 13.9        |
| 5,186   |  | Supplies & Services    | 5,186          | 0        | 0        | 0              | 0        | 0            | 0        | 5,186          |             |
| 36,993  |  | Transport              | 36,993         | 0        | 0        | -10,729        | 0        | 1,118        | 0        | 27,382         |             |
| 2,477   |  | Establishment Expenses | 2,167          | 0        | 0        | 310            | 0        | 0            | 0        | 2,477          |             |
| 750     |  | Miscellaeneous         | 750            | 0        | 0        | 0              | 0        | 0            | 0        | 750            |             |
| 0       |  | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0            | 0        | 0              |             |
| 0       |  | Income                 | 0              | 0        | 0        | 0              | 0        | 0            | 0        | 0              |             |
| 480,211 |  | <b>Total</b>           | <b>500,177</b> | <b>0</b> | <b>0</b> | <b>-24,318</b> | <b>0</b> | <b>1,118</b> | <b>0</b> | <b>476,977</b> | <b>13.9</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                              | Budget Code  | Budget Description                                     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE         |
|--|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-------------|
| <b>North East Essex Interventions - Pete Mangan - Director</b> |              |  |                                    |                       |                |                            |                       |                        |                |                                 |             |
| 39,041   | 0110ND091100 | Middle Management Team Pay                             | 39,230                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 39,230                          | 1.0         |
| 3,161  | 0410ND091100 | Middle Management Team NI                              | 3,177                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,177                           |             |
| 4,567  | 0510ND091100 | Middle Management Team Pension                         | 4,589                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,589                           |             |
| 95,122   | 0120ND091100 | Band 4 Pay   | 98,449                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 98,449                          | 3.0         |
| 7,134  | 0420ND091100 | Band 4 NI  | 7,383                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,383                           |             |
| 11,129   | 0520ND091100 | Band 4 Pension   | 11,518                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 11,518                          |             |
| 245,928  | 0126ND091100 | Band 3 Pay   | 89,915                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 89,915                          | 4.0         |
| 500  | 0326ND091100 | Probation Assistants                                   | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |             |
| 17,253   | 0426ND091100 | Band 3 NI  | 6,564                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 6,564                           |             |
| 27,449   | 0526ND091100 | Band 3 Pension   | 10,521                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10,521                          |             |
| 0  | 0127ND091100 | UPW Staff Pay  | 167,826                            | 0                     | 0              | -28,343                    | 0                     | 0                      | 0              | 139,483                         | 4.9         |
| 0  | 0427ND091100 | UPW Staff NI   | 12,252                             | 0                     | 0              | -2,069                     | 0                     | 0                      | 0              | 10,183                          |             |
| 0  | 0527ND091100 | Childcare Staff Pensions                               | 19,636                             | 0                     | 0              | -3,316                     | 0                     | 0                      | 0              | 16,320                          |             |
| 0  | 0130ND091100 | Band 1 and 2 Pay                                       | 0                                  | 0                     | 0              | 16,664                     | 0                     | 0                      | 0              | 16,664                          | 1.0         |
| 0  | 0430ND091100 | Band 1 and 2 NI  | 0                                  | 0                     | 0              | 1,216                      | 0                     | 0                      | 0              | 1,216                           |             |
| 0  | 0530ND091100 | Band 1 and 2 Pension                                   | 0                                  | 0                     | 0              | 1,949                      | 0                     | 0                      | 0              | 1,949                           |             |
| -16,479  | 0490ND091100 | Turnover   | -16,479                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -16,479                         |             |
| 434,805  |              | Pay  | 455,081                            | 0                     | 0              | -13,899                    | 0                     | 0                      | 0              | 441,182                         | 13.9        |
| 0  | 7503ND091100 | Savings  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| 0  | 8853ND091100 | STP+ Recharge  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| <b>434,805</b>   |              | <b>Total Colchester Interventions Director budgets</b> | <b>455,081</b>                     | <b>0</b>              | <b>0</b>       | <b>-13,899</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>441,182</b>                  | <b>13.9</b> |

## North East Essex Interventions - Debbie Rodway - Middle Manager

|        |              |                                |        |   |   |        |   |        |   |        |  |
|--------|--------------|--------------------------------|--------|---|---|--------|---|--------|---|--------|--|
| 2,500  | 2030ND091100 | Operational Equip't - Purchase | 2,500  | 0 | 0 | 0      | 0 | 0      | 0 | 2,500  |  |
| 2,500  | 2035ND091100 | H and S P P E Equipment        | 2,500  | 0 | 0 | 0      | 0 | 0      | 0 | 2,500  |  |
| 186    | 2201ND091100 | Programme Costs (D Rodway)     | 186    | 0 | 0 | 0      | 0 | 0      | 0 | 186    |  |
| 5,186  |              | Supplies & Services            | 5,186  | 0 | 0 | 0      | 0 | 0      | 0 | 5,186  |  |
| 5,475  | 3101ND091100 | Essential User Lump Sum        | 5,475  | 0 | 0 | -5,475 | 0 | 0      | 0 | 0      |  |
| 5,500  | 3102ND091100 | Essential User Mileage         | 5,500  | 0 | 0 | -717   | 0 | 9,652  | 0 | 14,435 |  |
| 13,071 | 3103ND091100 | Authorised Casual Mileage      | 13,071 | 0 | 0 | -4,537 | 0 | -8,534 | 0 | 0      |  |
| 6,700  | 3010ND091100 | Hire Of Transport              | 6,700  | 0 | 0 | 0      | 0 | 0      | 0 | 6,700  |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                               | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 3,471                             | 3201ND091100 | Petrol/Oil & Antifreeze                          | 3,471                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,471                           |     |
| 218                               | 3202ND091100 | Tyres & Tubes - Vehicles                         | 218                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 218                             |     |
| 280                               | 3203ND091100 | Road Fund Licences - Vehicles                    | 280                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 280                             |     |
| 60                                | 3204ND091100 | Driving Licences                                 | 60                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 60                              |     |
| 310                               | 3205ND091100 | Mot Tests - Vehicles                             | 310                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 310                             |     |
| 608                               | 3298ND091100 | Transport Management                             | 608                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 608                             |     |
| 330                               | 3299ND091100 | Car Parking Charges & Fines                      | 330                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 330                             |     |
| 970                               | 3401ND091100 | Repair & Mtce-Vehicles                           | 970                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 970                             |     |
| 36,993                            |              | Travel   | 36,993                             | 0                     | 0              | -10,729                    | 0                     | 1,118                  | 0              | 27,382                          |     |
| 900                               | 4004ND091100 | Mobile Telephone - Calls                         | 0                                  | 0                     | 0              | 900                        | 0                     | 0                      | 0              | 900                             |     |
| 0                                 | 4008ND091100 | Telephones - Rental                              | 570                                | 0                     | 0              | -570                       | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 4011ND091100 | Telephones - Calls                               | 20                                 | 0                     | 0              | -20                        | 0                     | 0                      | 0              | 0                               |     |
| 1,430                             | 4110ND091100 | Travelling Expenses                              | 1,430                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,430                           |     |
| 147                               | 4111ND091100 | Subsistence Claims                               | 147                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 147                             |     |
| 2,477                             |              | Establishment Exps                               | 2,167                              | 0                     | 0              | 310                        | 0                     | 0                      | 0              | 2,477                           |     |
| 750                               | 6641ND091100 | Offender Community Payback fares                 | 750                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 750                             |     |
| <b>45,406</b>                     |              | <b>Total Colchester Interventions MM budgets</b> | <b>45,096</b>                      | <b>0</b>              | <b>0</b>       | <b>-10,419</b>             | <b>0</b>              | <b>1,118</b>           | <b>0</b>       | <b>35,795</b>                   |     |

## West Essex Interventions (ND091300) Summary Pete Mangan - Director

|                |                        |                |          |          |                |          |          |          |                |             |
|----------------|------------------------|----------------|----------|----------|----------------|----------|----------|----------|----------------|-------------|
| 318,679        | Employees              | 324,405        | 0        | 0        | -13,900        | 0        | 0        | 0        | 310,505        | 10.6        |
| 5,216          | Supplies and Services  | 5,216          | 0        | 0        | 0              | 0        | 0        | 0        | 5,216          |             |
| 22,027         | Transport              | 22,027         | 0        | 0        | -6,082         | 0        | 0        | 0        | 15,945         |             |
| 467            | Establishment Expenses | 722            | 0        | 0        | -255           | 0        | 0        | 0        | 467            |             |
| 750            | Miscellaaneous         | 750            | 0        | 0        | 0              | 0        | 0        | 0        | 750            |             |
| 0              | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| 0              | Income                 | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| <b>347,139</b> | <b>Total</b>           | <b>353,120</b> | <b>0</b> | <b>0</b> | <b>-20,237</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>332,883</b> | <b>10.6</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                        | Budget Code  | Budget Description                                 | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE         |
|--|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-------------|
| <b>West Essex Interventions - Pete Mangan - Director</b> |              |  |                                    |                       |                |                            |                       |                        |                |                                 |             |
| 39,041   | 0110ND091300 | Middle Management Team Pay                         | 39,230                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 39,230                          | 1.0         |
| 62,701   | 0120ND091300 | Band 4 Pay   | 63,973                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 63,973                          | 2.0         |
| 175,473  | 0126ND091300 | Band 3 Pay   | 64,291                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 64,291                          | 3.8         |
| 500  | 0326ND091300 | Probation Assistants                               | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |             |
| 3,162  | 0410ND091300 | Middle Management Team NI                          | 3,177                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,177                           |             |
| 4,702  | 0420ND091300 | Band 4 NI  | 4,798                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,798                           |             |
| 12,695   | 0426ND091300 | Band 3 NI  | 4,694                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,694                           |             |
| -11,435  | 0490ND091300 | Turnover   | -11,435                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -11,435                         |             |
| 4,567  | 0510ND091300 | Middle Management Team Pension                     | 4,589                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,589                           |             |
| 7,335  | 0520ND091300 | Band 4 Pension                                     | 7,484                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,484                           |             |
| 19,938   | 0526ND091300 | Band 3 Pension                                     | 7,522                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,522                           |             |
| 0  | 0127ND091300 | UPW Staff Pay                                      | 113,933                            | 0                     | 0              | -28,343                    | 0                     | 0                      | 0              | 85,590                          | 2.8         |
| 0  | 0427ND091300 | UPW Staff NI                                       | 8,318                              | 0                     | 0              | -2,069                     | 0                     | 0                      | 0              | 6,249                           |             |
| 0  | 0527ND091300 | UPW Staff Pensions                                 | 13,331                             | 0                     | 0              | -3,317                     | 0                     | 0                      | 0              | 10,014                          |             |
| 0  | 0130ND091300 | Band 1 and 2 Pay                                   | 0                                  | 0                     | 0              | 16,664                     | 0                     | 0                      | 0              | 16,664                          | 1.0         |
| 0  | 0430ND091300 | Band 1 and 2 NI                                    | 0                                  | 0                     | 0              | 1,216                      | 0                     | 0                      | 0              | 1,216                           |             |
| 0  | 0530ND091300 | Band 1 and 2 Pension                               | 0                                  | 0                     | 0              | 1,949                      | 0                     | 0                      | 0              | 1,949                           |             |
| 318,679  |              | Pay  | 324,405                            | 0                     | 0              | -13,900                    | 0                     | 0                      | 0              | 310,505                         | 10.6        |
| 0  | 7503ND091300 | Savings  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| 0  | 8853ND091300 | STP+ Recharge                                      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| <b>318,679</b>   |              | <b>Total Harlow Interventions Director budgets</b> | <b>324,405</b>                     | <b>0</b>              | <b>0</b>       | <b>-13,900</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>310,505</b>                  | <b>10.6</b> |

## West Essex Interventions - Min Stiles - Middle Manager

|       |              |                                |       |   |   |        |   |        |   |       |  |
|-------|--------------|--------------------------------|-------|---|---|--------|---|--------|---|-------|--|
| 2,500 | 2030ND091300 | Operational Equip't - Purchase | 2,500 | 0 | 0 | 0      | 0 | 0      | 0 | 2,500 |  |
| 2,500 | 2035ND091300 | H and S P P E Equipment        | 2,500 | 0 | 0 | 0      | 0 | 0      | 0 | 2,500 |  |
| 216   | 2201ND091300 | Programme Costs (M Stiles)     | 216   | 0 | 0 | 0      | 0 | 0      | 0 | 216   |  |
| 5,216 |              | Supplies & Services            | 5,216 | 0 | 0 | 0      | 0 | 0      | 0 | 5,216 |  |
| 3,285 | 3101ND091300 | Essential User Lump Sum        | 3,285 | 0 | 0 | -3,285 | 0 | 0      | 0 | 0     |  |
| 3,300 | 3102ND091300 | Essential User Mileage         | 3,300 | 0 | 0 | -430   | 0 | 4,195  | 0 | 7,065 |  |
| 6,562 | 3103ND091300 | Authorised Casual Mileage      | 6,562 | 0 | 0 | -2,367 | 0 | -4,195 | 0 | 0     |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                           | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 2,800                             | 3010ND091300 | Hire Of Transport                            | 2,800                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,800                           |     |
| 3,471                             | 3201ND091300 | Petrol/Oil & Antifreeze                      | 3,471                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,471                           |     |
| 218                               | 3202ND091300 | Tyres & Tubes - Vehicles                     | 218                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 218                             |     |
| 280                               | 3203ND091300 | Road Fund Licences - Vehicles                | 280                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 280                             |     |
| 60                                | 3204ND091300 | Driving Licences                             | 60                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 60                              |     |
| 310                               | 3205ND091300 | Mot Tests - Vehicles                         | 310                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 310                             |     |
| 608                               | 3298ND091300 | Transport Management                         | 608                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 608                             |     |
| 163                               | 3299ND091300 | Car Parking Charges & Fines                  | 163                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 163                             |     |
| 970                               | 3401ND091300 | Repair & Mtce-Vehicles                       | 970                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 970                             |     |
| 22,027                            |              | Travel                                       | 22,027                             | 0                     | 0              | -6,082                     | 0                     | 0                      | 0              | 15,945                          |     |
| 335                               | 4004ND091300 | Mobile Telephone - Calls                     | 0                                  | 0                     | 0              | 335                        | 0                     | 0                      | 0              | 335                             |     |
| 0                                 | 4008ND091300 | Telephones - Rental                          | 570                                | 0                     | 0              | -570                       | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 4011ND091300 | Telephones - Calls                           | 20                                 | 0                     | 0              | -20                        | 0                     | 0                      | 0              | 0                               |     |
| 107                               | 4110ND091300 | Travelling Expenses                          | 107                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 107                             |     |
| 25                                | 4111ND091300 | Subsistence Claims                           | 25                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 25                              |     |
| 467                               |              | Establishment Exps                           | 722                                | 0                     | 0              | -255                       | 0                     | 0                      | 0              | 467                             |     |
| 750                               | 6641ND091300 | Offender Travelling Expenses                 | 750                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 750                             |     |
| <b>28,460</b>                     |              | <b>Total Harlow Interventions MM budgets</b> | <b>28,715</b>                      | <b>0</b>              | <b>0</b>       | <b>-6,337</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>22,378</b>                   |     |

## Mid Essex Interventions (ND091700) Summary - Pete Mangan - Director

|                |                        |                |          |          |                |          |          |          |                |             |
|----------------|------------------------|----------------|----------|----------|----------------|----------|----------|----------|----------------|-------------|
| 468,835        | Employees              | 480,915        | 0        | 0        | -13,900        | 0        | 0        | 0        | 467,015        | 14.1        |
| 5,398          | Supplies and Services  | 5,398          | 0        | 0        | 0              | 0        | 0        | 0        | 5,398          |             |
| 32,287         | Transport              | 32,287         | 0        | 0        | -10,545        | 0        | 0        | 0        | 21,742         |             |
| 542            | Establishment Expenses | 687            | 0        | 0        | -145           | 0        | 0        | 0        | 542            |             |
| 748            | Miscellaeneous         | 748            | 0        | 0        | 0              | 0        | 0        | 0        | 748            |             |
| 0              | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| 0              | Income                 | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| <b>507,810</b> | <b>Total</b>           | <b>520,035</b> | <b>0</b> | <b>0</b> | <b>-24,590</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>495,445</b> | <b>14.1</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Mid Essex Interventions - Pete Mangan - Director

|                |              |  |                |          |          |                |          |          |            |                |             |
|----------------|--------------|--|----------------|----------|----------|----------------|----------|----------|------------|----------------|-------------|
| 37,399         | 0110ND091700 | Middle Management Team Pay                             | 37,714         | 0        | 0        | 0              | 0        | 0        | 0          | 37,714         | 1.0         |
| 188,406        | 0120ND091700 | Band 4 Pay   | 192,493        | 0        | 0        | 0              | 0        | 0        | 0          | 192,493        | 6.2         |
| 182,264        | 0126ND091700 | Band 3 Pay   | 61,659         | 0        | 0        | 0              | 0        | 0        | 0          | 61,659         | 2.5         |
| 0              | 0326ND091700 | Probation Assistants                                   | 0              | 0        | 0        | 0              | 0        | 0        | 0          | 0              |             |
| 3,029          | 0410ND091700 | Middle Management Team NI                              | 3,054          | 0        | 0        | 0              | 0        | 0        | 0          | 3,054          |             |
| 14,130         | 0420ND091700 | Band 4 NI  | 14,436         | 0        | 0        | 0              | 0        | 0        | 0          | 14,436         |             |
| 13,279         | 0426ND091700 | Band 3 NI  | 4,502          | 0        | 0        | 0              | 0        | 0        | 0          | 4,502          |             |
| -16,824        | 0490ND091700 | Turnover   | -16,824        | 0        | 0        | 0              | 0        | 0        | 0          | -16,824        |             |
| 4,376          | 0510ND091700 | Middle Management Team Pension                         | 4,412          | 0        | 0        | 0              | 0        | 0        | 0          | 4,412          |             |
| 22,043         | 0520ND091700 | Band 4 Pension   | 22,521         | 0        | 0        | 0              | 0        | 0        | 0          | 22,521         |             |
| 20,733         | 0526ND091700 | Band 3 Pension   | 7,215          | 0        | 0        | 0              | 0        | 0        | 0          | 7,215          |             |
| 0              | 0127ND091700 | UPW Staff Pay  | 125,825        | 0        | 0        | -28,344        | 0        | 0        | 0          | 97,481         | 3.4         |
| 0              | 0427ND091700 | UPW Staff NI   | 9,186          | 0        | 0        | -2,069         | 0        | 0        | 0          | 7,117          |             |
| 0              | 0527ND091700 | UPW Staff pensions                                     | 14,722         | 0        | 0        | -3,316         | 0        | 0        | 0          | 11,406         |             |
| 0              | 0130ND091700 | Band 1 and 2 Pay                                       | 0              | 0        | 0        | 16,664         | 0        | 0        | 0          | 16,664         | 1.0         |
| 0              | 0430ND091700 | Band 1 and 2 NI  | 0              | 0        | 0        | 1,216          | 0        | 0        | 0          | 1,216          |             |
| 0              | 0530ND091700 | Band 1 and 2 Pension                                   | 0              | 0        | 0        | 1,949          | 0        | 0        | 0          | 1,949          |             |
| 468,835        |              | Pay  | 480,915        | 0        | 0        | -13,900        | 0        | 0        | 0          | 467,015        | 14.1        |
| 748            | 6641ND091700 | Offender Travelling Expenses                           | 748            | 0        | 0        | 0              | 0        | 0        | 0          | 748            |             |
| 0              | 7503ND091700 | Savings  | 0              | 0        | 0        | 0              | 0        | 0        | 0          | 0              |             |
| 0              | 8853ND091700 | STP+ Recharge  | 0              | 0        | 0        | 0              | 0        | 0        | 0          | 0              |             |
| <b>469,583</b> |              | <b>Total Chelmsford Interventions Director budgets</b> | <b>481,663</b> | <b>0</b> | <b>0</b> | <b>-13,900</b> | <b>0</b> | <b>0</b> | <b>0 0</b> | <b>467,763</b> | <b>14.1</b> |

## Mid Essex Interventions - Katherine Brown - Middle Manager

|       |              |                                |       |   |   |   |   |   |   |       |  |
|-------|--------------|--------------------------------|-------|---|---|---|---|---|---|-------|--|
| 2,500 | 2030ND091700 | Operational Equip't - Purchase | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |  |
| 2,500 | 2035ND091700 | H and S P P E Equipment        | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |  |
| 398   | 2201ND091700 | Programme Costs (K Brown)      | 398   | 0 | 0 | 0 | 0 | 0 | 0 | 398   |  |
| 5,398 |              | Supplies & Services            | 5,398 | 0 | 0 | 0 | 0 | 0 | 0 | 5,398 |  |
| 2,500 | 3010ND091700 | Hire Of Transport              | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                               | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 5,475                             | 3101ND091700 | Essential User Lump Sum                          | 5,475                              | 0                     | 0              | -5,475                     | 0                     | 0                      | 0              | 0                               |     |
| 5,500                             | 3102ND091700 | Essential User Mileage                           | 5,500                              | 0                     | 0              | -717                       | 0                     | 8,167                  | 0              | 12,950                          |     |
| 12,520                            | 3103ND091700 | Authorised Casual Mileage                        | 12,520                             | 0                     | 0              | -4,353                     | 0                     | -8,167                 | 0              | 0                               |     |
| 3,471                             | 3201ND091700 | Petrol/Oil & Antifreeze                          | 3,471                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,471                           |     |
| 216                               | 3202ND091700 | Tyres & Tubes - Vehicles                         | 216                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 216                             |     |
| 279                               | 3203ND091700 | Road Fund Licences - Vehicles                    | 279                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 279                             |     |
| 61                                | 3204ND091700 | Driving Licences                                 | 61                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 61                              |     |
| 314                               | 3205ND091700 | Mot Tests - Vehicles                             | 314                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 314                             |     |
| 607                               | 3298ND091700 | Transport Management                             | 607                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 607                             |     |
| 363                               | 3299ND091700 | Car Parking Charges & Fines                      | 363                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 363                             |     |
| 981                               | 3401ND091700 | Repair & Mtce-Vehicles                           | 981                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 981                             |     |
| 32,287                            |              | Travel   | 32,287                             | 0                     | 0              | -10,545                    | 0                     | 0                      | 0              | 21,742                          |     |
| 450                               | 4004ND091700 | Mobile Telephone - Calls                         | 0                                  | 0                     | 0              | 450                        | 0                     | 0                      | 0              | 450                             |     |
| 0                                 | 4008ND091700 | Telephones - Rental                              | 575                                | 0                     | 0              | -575                       | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 4011ND091700 | Telephones - Calls                               | 20                                 | 0                     | 0              | -20                        | 0                     | 0                      | 0              | 0                               |     |
| 92                                | 4110ND091700 | Travelling Expenses                              | 92                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 92                              |     |
| 0                                 | 4111ND091700 | Subsistence Claims                               | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 542                               |              | Establishment Exps                               | 687                                | 0                     | 0              | -145                       | 0                     | 0                      | 0              | 542                             |     |
| <b>38,227</b>                     |              | <b>Total Chelmsford Interventions MM budgets</b> | <b>38,372</b>                      | <b>0</b>              | <b>0</b>       | <b>-10,690</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>27,682</b>                   |     |

## South East Essex and Southend Interventions (ND092100) Summary - Pete Mangan - Director

|                |                        |                |          |          |                |          |               |          |                |             |
|----------------|------------------------|----------------|----------|----------|----------------|----------|---------------|----------|----------------|-------------|
| 514,975        | Employees              | 463,944        | 0        | 0        | -13,900        | 0        | 0             | 0        | 450,044        | 14.7        |
| 5,380          | Supplies & Services    | 5,380          | 0        | 0        | 0              | 0        | 0             | 0        | 5,380          |             |
| 32,559         | Transport              | 32,559         | 0        | 0        | -12,043        | 0        | -1,118        | 0        | 19,398         |             |
| 407            | Establishment Expenses | 887            | 0        | 0        | -480           | 0        | 0             | 0        | 407            |             |
| 1,100          | Miscellaeneous         | 1,100          | 0        | 0        | 0              | 0        | 0             | 0        | 1,100          |             |
| 0              | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0             | 0        | 0              |             |
| 0              | Income                 | 0              | 0        | 0        | 0              | 0        | 0             | 0        | 0              |             |
| <b>554,421</b> | <b>Total</b>           | <b>503,870</b> | <b>0</b> | <b>0</b> | <b>-26,423</b> | <b>0</b> | <b>-1,118</b> | <b>0</b> | <b>476,329</b> | <b>14.7</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## South East Essex and Southend Interventions - Pete Mangan - Director

|                |  |                                |                |          |          |                |          |          |          |                |             |
|----------------|--|--------------------------------|----------------|----------|----------|----------------|----------|----------|----------|----------------|-------------|
| 37,683         | 0110ND092100   | Middle Management Team Pay     | 36,457         | 0        | 0        | 0              | 0        | 0        | 0        | 36,457         | 1.0         |
| 93,666         | 0120ND092100   | Band 4 Pay                     | 67,149         | 0        | 0        | 0              | 0        | 0        | 0        | 67,149         | 2.0         |
| 316,780        | 0126ND092100   | Band 3 Pay                     | 108,920        | 0        | 0        | 0              | 0        | 0        | 0        | 108,920        | 4.9         |
| 500            | 0326ND092100   | Probation Assistants           | 500            | 0        | 0        | 0              | 0        | 0        | 0        | 500            |             |
| 3,052          | 0410ND092100   | Middle Management Team NI      | 2,954          | 0        | 0        | 0              | 0        | 0        | 0        | 2,954          |             |
| 7,027          | 0420ND092100   | Band 4 NI                      | 5,036          | 0        | 0        | 0              | 0        | 0        | 0        | 5,036          |             |
| 23,010         | 0426ND092100   | Band 3 NI                      | 7,952          | 0        | 0        | 0              | 0        | 0        | 0        | 7,952          |             |
| -18,561        | 0490ND092100   | Turnover                       | -18,561        | 0        | 0        | 0              | 0        | 0        | 0        | -18,561        |             |
| 4,409          | 0510ND092100   | Middle Management Team Pension | 4,266          | 0        | 0        | 0              | 0        | 0        | 0        | 4,266          |             |
| 10,931         | 0520ND092100   | Band 4 Pension                 | 7,856          | 0        | 0        | 0              | 0        | 0        | 0        | 7,856          |             |
| 36,478         | 0526ND092100   | Band 3 Pension                 | 12,744         | 0        | 0        | 0              | 0        | 0        | 0        | 12,744         |             |
| 0              | 0127ND092100   | UPW Staff Pau                  | 192,160        | 0        | 0        | -28,344        | 0        | 0        | 0        | 163,816        | 5.8         |
| 0              | 0427ND092100   | UPW Staff NI                   | 14,028         | 0        | 0        | -2,069         | 0        | 0        | 0        | 11,959         |             |
| 0              | 0527ND092100   | UPW Staff Pensions             | 22,483         | 0        | 0        | -3,316         | 0        | 0        | 0        | 19,167         |             |
| 0              | 0130ND092100   | Band 1 and 2 Pay               | 0              | 0        | 0        | 16,664         | 0        | 0        | 0        | 16,664         | 1.0         |
| 0              | 0430ND092100   | Band 1 and 2 NI                | 0              | 0        | 0        | 1,216          | 0        | 0        | 0        | 1,216          |             |
| 0              | 0530ND092100   | Band 1 and 2 Pension           | 0              | 0        | 0        | 1,949          | 0        | 0        | 0        | 1,949          |             |
| 514,975        |  | Pay                            | 463,944        | 0        | 0        | -13,900        | 0        | 0        | 0        | 450,044        | 14.7        |
| 1,100          | 6641ND092100   | Offender Travelling Expenses   | 1,100          | 0        | 0        | 0              | 0        | 0        | 0        | 1,100          |             |
| 0              | 7503ND092100   | Savings                        | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| 0              | 8853ND092100   | STP+ Recharge                  | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |             |
| <b>516,075</b> | <b>Total Southend Interventions Director budgets</b> |                                | <b>465,044</b> | <b>0</b> | <b>0</b> | <b>-13,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>451,144</b> | <b>14.7</b> |

## South East Essex and Southend Interventions - Russell Frost - Middle Manager

|       |              |                                |       |   |   |        |   |       |   |       |  |
|-------|--------------|--------------------------------|-------|---|---|--------|---|-------|---|-------|--|
| 2,500 | 2030ND092100 | Operational Equip't - Purchase | 2,500 | 0 | 0 | 0      | 0 | 0     | 0 | 2,500 |  |
| 2,500 | 2035ND092100 | H and S P P E Equipment        | 2,500 | 0 | 0 | 0      | 0 | 0     | 0 | 2,500 |  |
| 380   | 2201ND092100 | Programme Costs (R Frost)      | 380   | 0 | 0 | 0      | 0 | 0     | 0 | 380   |  |
| 5,380 |              | Supplies & Services            | 5,380 | 0 | 0 | 0      | 0 | 0     | 0 | 5,380 |  |
| 8,210 | 3101ND092100 | Essential User Lump Sum        | 8,210 | 0 | 0 | -8,210 | 0 | 0     | 0 | 0     |  |
| 2,750 | 3102ND092100 | Essential User Mileage         | 2,750 | 0 | 0 | -358   | 0 | 5,293 | 0 | 7,685 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 8,209                             | 3103ND092100 | Authorised Casual Mileage                      | 8,209                              | 0                     | 0              | -2,916                     | 0                     | -5,293                 | 0              | 0                               |     |
| 1,677                             | 3105ND092100 | Other Mileage Allowances                       | 1,677                              | 0                     | 0              | -559                       | 0                     | -1,118                 | 0              | 0                               |     |
| 2,550                             | 3010ND092100 | Hire Of Transport                              | 2,550                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,550                           |     |
| 5,000                             | 3201ND092100 | Petrol/Oil & Antifreeze                        | 5,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,000                           |     |
| 325                               | 3202ND092100 | Tyres & Tubes - Vehicles                       | 325                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 325                             |     |
| 400                               | 3203ND092100 | Road Fund Licences - Vehicles                  | 400                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 400                             |     |
| 75                                | 3204ND092100 | Driving Licences                               | 75                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 75                              |     |
| 500                               | 3205ND092100 | Mot Tests - Vehicles                           | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |     |
| 900                               | 3298ND092100 | Transport Management                           | 900                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 900                             |     |
| 613                               | 3299ND092100 | Car Parking Charges & Fines                    | 613                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 613                             |     |
| 1,350                             | 3401ND092100 | Repair & Mtce-Vehicles                         | 1,350                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,350                           |     |
| 32,559                            |              | Travel   | 32,559                             | 0                     | 0              | -12,043                    | 0                     | -1,118                 | 0              | 19,398                          |     |
| 350                               | 4004ND092100 | Mobile Telephone - Calls                       | 0                                  | 0                     | 0              | 350                        | 0                     | 0                      | 0              | 350                             |     |
| 0                                 | 4008ND092100 | Telephones - Rental                            | 800                                | 0                     | 0              | -800                       | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 4011ND092100 | Telephones - Calls                             | 30                                 | 0                     | 0              | -30                        | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 4110ND092100 | Travelling Expenses                            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 57                                | 4111ND092100 | Subsistence Claims                             | 57                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 57                              |     |
| 407                               |              | Establishment Exps                             | 887                                | 0                     | 0              | -480                       | 0                     | 0                      | 0              | 407                             |     |
| <b>38,346</b>                     |              | <b>Total Southend Interventions MM budgets</b> | <b>38,826</b>                      | <b>0</b>              | <b>0</b>       | <b>-12,523</b>             | <b>0</b>              | <b>-1,118</b>          | <b>0</b>       | <b>25,185</b>                   |     |

## South Essex Interventions (ND092200) Summary - Pete Mangan - Director

|                |                        |                |          |          |               |          |          |          |                |             |
|----------------|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|-------------|
| 267,199        | Employees              | 387,854        | 0        | 0        | 19,829        | 0        | 0        | 0        | 407,683        | 12.7        |
| 5,592          | Supplies and Services  | 5,592          | 0        | 0        | 0             | 0        | 0        | 0        | 5,592          |             |
| 10,861         | Transport              | 10,861         | 0        | 0        | -4,452        | 0        | 0        | 0        | 6,409          |             |
| 795            | Establishment Expenses | 195            | 0        | 0        | 600           | 0        | 0        | 0        | 795            |             |
| <b>284,447</b> | <b>Total</b>           | <b>404,502</b> | <b>0</b> | <b>0</b> | <b>15,977</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>420,479</b> | <b>12.7</b> |

## South Essex Interventions - Pete Mangan - Director

|        |              |                            |        |   |   |   |   |   |        |     |
|--------|--------------|----------------------------|--------|---|---|---|---|---|--------|-----|
| 36,796 | 0110ND092200 | Middle Management Team Pay | 37,714 | 0 | 0 | 0 | 0 | 0 | 37,714 | 1.0 |
|--------|--------------|----------------------------|--------|---|---|---|---|---|--------|-----|

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                   | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE         |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-------------|
| 106,278                           | 0120ND092200 | Band 4 Pay   | 106,972                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 106,972                         | 3.5         |
| 88,677                            | 0126ND092200 | Band 3 Pay   | 90,688                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 90,688                          | 4.0         |
| 2,980                             | 0410ND092200 | Middle Management Team NI                            | 3,054                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,054                           |             |
| 7,970                             | 0420ND092200 | Band 4 NI  | 8,022                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 8,022                           |             |
| 6,473                             | 0426ND092200 | Band 3 NI  | 6,620                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 6,620                           |             |
| -9,589                            | 0490ND092200 | Turnover   | -9,589                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -9,589                          |             |
| 500                               | 0326ND092200 | Probation Assistants                                 | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |             |
| 4,305                             | 0510ND092200 | Middle Management Team Pension                       | 4,412                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,412                           |             |
| 12,434                            | 0520ND092200 | Band 4 Pension                                       | 12,515                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 12,515                          |             |
| 10,375                            | 0526ND092200 | Band 3 Pension                                       | 10,610                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10,610                          |             |
| 0                                 | 0127ND092200 | UPW Staff Pay  | 97,761                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 97,761                          | 3.2         |
| 0                                 | 0427ND092200 | UPW staff NI   | 7,137                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,137                           |             |
| 0                                 | 0527ND092200 | UPW Staff Pensions                                   | 11,438                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 11,438                          |             |
| 0                                 | 0130ND092200 | Band 1 and 2 Pay                                     | 0                                  | 0                     | 0              | 16,664                     | 0                     | 0                      | 0              | 16,664                          | 1.0         |
| 0                                 | 0430ND092200 | Band 1 and 2 NI                                      | 0                                  | 0                     | 0              | 1,216                      | 0                     | 0                      | 0              | 1,216                           |             |
| 0                                 | 0530ND092200 | Band 1 and 2 Pension                                 | 0                                  | 0                     | 0              | 1,949                      | 0                     | 0                      | 0              | 1,949                           |             |
| 267,199                           |              | Pay  | 387,854                            | 0                     | 0              | 19,829                     | 0                     | 0                      | 0              | 407,683                         | 12.7        |
| <b>267,199</b>                    |              | <b>Total Basildon Interventions Director budgets</b> | <b>387,854</b>                     | <b>0</b>              | <b>0</b>       | <b>19,829</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>407,683</b>                  | <b>12.7</b> |

## South Essex Interventions - Jo Routh - Middle Manager

|        |              |                                |        |   |   |        |   |        |   |       |  |
|--------|--------------|--------------------------------|--------|---|---|--------|---|--------|---|-------|--|
| 592    | 2201ND092200 | Programme Costs (J Routh)      | 592    | 0 | 0 | 0      | 0 | 0      | 0 | 592   |  |
| 2,500  | 2030ND092200 | Operational Equip't - Purchase | 2,500  | 0 | 0 | 0      | 0 | 0      | 0 | 2,500 |  |
| 2,500  | 2035ND092200 | H and S P P E Equipment        | 2,500  | 0 | 0 | 0      | 0 | 0      | 0 | 2,500 |  |
| 5,592  |              | Supplies and Services          | 5,592  | 0 | 0 | 0      | 0 | 0      | 0 | 5,592 |  |
| 600    | 3010ND092200 | Hire Of Transport              | 600    | 0 | 0 | 0      | 0 | 0      | 0 | 600   |  |
| 2,200  | 3102ND092200 | Essential User Mileage         | 2,200  | 0 | 0 | -286   | 0 | 3,413  | 0 | 5,327 |  |
| 3,390  | 3103ND092200 | Authorised Casual Mileage      | 3,390  | 0 | 0 | -1,310 | 0 | -2,080 | 0 | 0     |  |
| 2,000  | 3105ND092200 | Excess Mileage                 | 2,000  | 0 | 0 | -666   | 0 | -1,333 | 0 | 1     |  |
| 2,190  | 3101ND092200 | Essential User Lump Sum        | 2,190  | 0 | 0 | -2,190 | 0 | 0      | 0 | 0     |  |
| 481    | 3299ND092200 | Car Parking Charges & Fines    | 481    | 0 | 0 | 0      | 0 | 0      | 0 | 481   |  |
| 10,861 |              | Travel                         | 10,861 | 0 | 0 | -4,452 | 0 | 0      | 0 | 6,409 |  |
| 600    | 4004ND092200 | Mobile Telephone - Calls       | 0      | 0 | 0 | 600    | 0 | 0      | 0 | 600   |  |
| 142    | 4110ND092200 | Travelling Expenses            | 142    | 0 | 0 | 0      | 0 | 0      | 0 | 142   |  |
| 53     | 4111ND092200 | Subsistence Claims             | 53     | 0 | 0 | 0      | 0 | 0      | 0 | 53    |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description                             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 795                               |             | Establishment Exps                             | 195                                | 0                     | 0              | 600                        | 0                     | 0                      | 0              | 795                             |     |
| <b>17,248</b>                     |             | <b>Total Basildon Interventions MM budgets</b> | <b>16,648</b>                      | <b>0</b>              | <b>0</b>       | <b>-3,852</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>12,796</b>                   |     |

## South West Essex Interventions (ND092400) Summary - Pete Mangan - Director

|                |  |                        |                |          |          |                |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|----------------|----------|----------|----------|----------------|------------|
| 419,649        |  | Employees              | 323,872        | 0        | 0        | -19,849        | 0        | 0        | 0        | 304,023        | 9.6        |
| 5,422          |  | Supplies & Services    | 5,422          | 0        | 0        | 0              | 0        | 0        | 0        | 5,422          |            |
| 25,133         |  | Transport              | 25,133         | 0        | 0        | -7,108         | 0        | 0        | 0        | 18,025         |            |
| 1,130          |  | Establishment Expenses | 1,160          | 0        | 0        | -30            | 0        | 0        | 0        | 1,130          |            |
| 1,100          |  | Miscellaaneous         | 1,100          | 0        | 0        | 0              | 0        | 0        | 0        | 1,100          |            |
| 0              |  | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |            |
| 0              |  | Income                 | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |            |
| <b>452,434</b> |  | <b>Total</b>           | <b>356,687</b> | <b>0</b> | <b>0</b> | <b>-26,987</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>329,700</b> | <b>9.6</b> |

## South West Essex Interventions - Pete Mangan - Director

|         |              |                                |         |   |   |   |   |   |   |         |     |
|---------|--------------|--------------------------------|---------|---|---|---|---|---|---|---------|-----|
| 39,041  | 0110ND092400 | Middle Management Team Pay     | 39,230  | 0 | 0 | 0 | 0 | 0 | 0 | 39,230  | 1.0 |
| 58,353  | 0120ND092400 | Band 4 Pay                     | 59,815  | 0 | 0 | 0 | 0 | 0 | 0 | 59,815  | 2.0 |
| 267,722 | 0126ND092400 | Band 3 Pay                     | 70,053  | 0 | 0 | 0 | 0 | 0 | 0 | 70,053  | 3.0 |
| 500     | 0326ND092400 | Probation Assistants           | 500     | 0 | 0 | 0 | 0 | 0 | 0 | 500     |     |
| 3,162   | 0410ND092400 | Middle Management Team NI      | 3,177   | 0 | 0 | 0 | 0 | 0 | 0 | 3,177   |     |
| 4,376   | 0420ND092400 | Band 4 NI                      | 4,486   | 0 | 0 | 0 | 0 | 0 | 0 | 4,486   |     |
| 19,430  | 0426ND092400 | Band 3 NI                      | 5,114   | 0 | 0 | 0 | 0 | 0 | 0 | 5,114   |     |
| -15,059 | 0490ND092400 | Turnover                       | -15,059 | 0 | 0 | 0 | 0 | 0 | 0 | -15,059 |     |
| 4,567   | 0510ND092400 | Middle Management Team Pension | 4,589   | 0 | 0 | 0 | 0 | 0 | 0 | 4,589   |     |
| 6,826   | 0520ND092400 | Band 4 Pension                 | 6,998   | 0 | 0 | 0 | 0 | 0 | 0 | 6,998   |     |
| 30,731  | 0526ND092400 | Band 3 Pension                 | 8,197   | 0 | 0 | 0 | 0 | 0 | 0 | 8,197   |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 0                                 | 0127ND092400 | UPW staff Pay                                     | 114,933                            | 0                     | 0              | -28,343                    | 0                     | 0                      | 0              | 86,590                          | 2.9        |
| 0                                 | 0427ND092400 | UPW Staff NI                                      | 8,391                              | 0                     | 0              | -2,069                     | 0                     | 0                      | 0              | 6,322                           |            |
| 0                                 | 0527ND092400 | UPW Staff Pensions                                | 13,448                             | 0                     | 0              | -3,316                     | 0                     | 0                      | 0              | 10,132                          |            |
| 0                                 | 0130ND092400 | Band 1 and 2 Pay                                  | 0                                  | 0                     | 0              | 11,664                     | 0                     | 0                      | 0              | 11,664                          | 0.7        |
| 0                                 | 0430ND092400 | Band 1 and 2 NI                                   | 0                                  | 0                     | 0              | 851                        | 0                     | 0                      | 0              | 851                             |            |
| 0                                 | 0530ND092400 | Band 1 and 2 Pension                              | 0                                  | 0                     | 0              | 1,364                      | 0                     | 0                      | 0              | 1,364                           |            |
| 419,649                           |              | Pay   | 323,872                            | 0                     | 0              | -19,849                    | 0                     | 0                      | 0              | 304,023                         | 9.6        |
| 1,100                             | 6641ND092400 | Offender Travelling Expenses                      | 1,100                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,100                           |            |
| 0                                 | 7503ND092400 | Savings   | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0                                 | 8853ND092400 | STP+ Recharge                                     | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <b>420,749</b>                    |              | <b>Total Grays Interventions Director budgets</b> | <b>324,972</b>                     | <b>0</b>              | <b>0</b>       | <b>-19,849</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>305,123</b>                  | <b>9.6</b> |

## South West Essex Interventions - Florence Lewis - Middle Manager

|        |              |                                |        |   |   |        |   |        |   |        |  |
|--------|--------------|--------------------------------|--------|---|---|--------|---|--------|---|--------|--|
| 2,500  | 2030ND092400 | Operational Equip't - Purchase | 2,500  | 0 | 0 | 0      | 0 | 0      | 0 | 2,500  |  |
| 2,500  | 2035ND092400 | H and S P P E Equipment        | 2,500  | 0 | 0 | 0      | 0 | 0      | 0 | 2,500  |  |
| 422    | 2201ND092400 | Programme Costs ( M Powers)    | 422    | 0 | 0 | 0      | 0 | 0      | 0 | 422    |  |
| 5,422  |              | Supplies & Services            | 5,422  | 0 | 0 | 0      | 0 | 0      | 0 | 5,422  |  |
| 550    | 3010ND092400 | Hire Of Transport              | 550    | 0 | 0 | 0      | 0 | 0      | 0 | 550    |  |
| 3,835  | 3101ND092400 | Essential User Lump Sum        | 3,835  | 0 | 0 | -3,835 | 0 | 0      | 0 | 0      |  |
| 3,850  | 3102ND092400 | Essential User Mileage         | 3,850  | 0 | 0 | -502   | 0 | 5,002  | 0 | 8,350  |  |
| 6,096  | 3103ND092400 | Authorised Casual Mileage      | 6,096  | 0 | 0 | -2,212 | 0 | -3,884 | 0 | 0      |  |
| 1,677  | 3105ND092400 | Other Mileage Allowances       | 1,677  | 0 | 0 | -559   | 0 | -1,118 | 0 | 0      |  |
| 5,000  | 3201ND092400 | Petrol/Oil & Antifreeze        | 5,000  | 0 | 0 | 0      | 0 | 0      | 0 | 5,000  |  |
| 325    | 3202ND092400 | Tyres & Tubes - Vehicles       | 325    | 0 | 0 | 0      | 0 | 0      | 0 | 325    |  |
| 400    | 3203ND092400 | Road Fund Licences - Vehicles  | 400    | 0 | 0 | 0      | 0 | 0      | 0 | 400    |  |
| 75     | 3204ND092400 | Driving Licences               | 75     | 0 | 0 | 0      | 0 | 0      | 0 | 75     |  |
| 500    | 3205ND092400 | Mot Tests - Vehicles           | 500    | 0 | 0 | 0      | 0 | 0      | 0 | 500    |  |
| 900    | 3298ND092400 | Transport Management           | 900    | 0 | 0 | 0      | 0 | 0      | 0 | 900    |  |
| 575    | 3299ND092400 | Car Parking Charges & Fines    | 575    | 0 | 0 | 0      | 0 | 0      | 0 | 575    |  |
| 1,350  | 3401ND092400 | Repair & Mtce-Vehicles         | 1,350  | 0 | 0 | 0      | 0 | 0      | 0 | 1,350  |  |
| 25,133 |              | Travel                         | 25,133 | 0 | 0 | -7,108 | 0 | 0      | 0 | 18,025 |  |
| 800    | 4004ND092400 | Mobile Telephone - Calls       | 0      | 0 | 0 | 800    | 0 | 0      | 0 | 800    |  |
| 0      | 4008ND092400 | Telephones - Rental            | 800    | 0 | 0 | -800   | 0 | 0      | 0 | 0      |  |
| 0      | 4011ND092400 | Telephones - Calls             | 30     | 0 | 0 | -30    | 0 | 0      | 0 | 0      |  |
| 293    | 4110ND092400 | Travelling Expenses            | 293    | 0 | 0 | 0      | 0 | 0      | 0 | 293    |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                          | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 37                                | 4111ND092400 | Subsistence Claims                          | 37                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 37                              |     |
| 1,130                             |              | Establishment Exps                          | 1,160                              | 0                     | 0              | -30                        | 0                     | 0                      | 0              | 1,130                           |     |
| 31,685                            |              | <b>Total Grays Interventions MM budgets</b> | 31,715                             | 0                     | 0              | -7,138                     | 0                     | 0                      | 0              | 24,577                          |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Crown Courts Team (ND06) Summary - David Messam - Director

|                |  |                        |                |          |          |               |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 263,276        |  | Employees              | 256,656        | 0        | 0        | 0             | 0        | 0        | 0        | 256,656        | 8.5        |
| 24,809         |  | Transport              | 24,809         | 0        | 0        | -9,310        | 0        | 0        | 0        | 15,499         |            |
| 103,446        |  | Establishment Expenses | 103,196        | 0        | 0        | 250           | 0        | 0        | 0        | 103,446        |            |
| -25,000        |  | Income                 | -25,000        | 0        | 0        | 0             | 0        | 0        | 0        | -25,000        | 0.0        |
| <u>366,531</u> |  | <b>Total</b>           | <u>359,661</u> | <u>0</u> | <u>0</u> | <u>-9,060</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>350,601</u> | <u>8.5</u> |

## Team North - Crown Courts Summary - David Messam - Director

|                |  |                        |                |          |          |               |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 129,704        |  | Employees              | 111,119        | 0        | 0        | 0             | 0        | 0        | 0        | 111,119        | 4.0        |
| 12,240         |  | Transport              | 12,240         | 0        | 0        | -4,679        | 0        | 0        | 0        | 7,561          |            |
| 102,993        |  | Establishment Expenses | 102,993        | 0        | 0        | 0             | 0        | 0        | 0        | 102,993        |            |
| -25,000        |  | Income                 | -25,000        | 0        | 0        | 0             | 0        | 0        | 0        | -25,000        | 0.0        |
| <u>219,937</u> |  | <b>Total</b>           | <u>201,352</u> | <u>0</u> | <u>0</u> | <u>-4,679</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>196,673</u> | <u>4.0</u> |

## Team North - Crown Courts - David Messam - Director

|         |              |                             |         |   |   |   |   |   |   |         |     |
|---------|--------------|-----------------------------|---------|---|---|---|---|---|---|---------|-----|
| 115,914 | 0126ND061100 | Band 3 Pay                  | 100,295 | 0 | 0 | 0 | 0 | 0 | 0 | 100,295 | 4.0 |
| 972     | 0310ND061100 | Middle Manager Team Add Hrs | 972     | 0 | 0 | 0 | 0 | 0 | 0 | 972     |     |
| 8,461   | 0426ND061100 | Band 3 NI                   | 7,322   | 0 | 0 | 0 | 0 | 0 | 0 | 7,322   |     |
| -9,205  | 0490ND061100 | Turnover                    | -9,205  | 0 | 0 | 0 | 0 | 0 | 0 | -9,205  |     |
| 13,562  | 0526ND061100 | Band 3 Pension              | 11,735  | 0 | 0 | 0 | 0 | 0 | 0 | 11,735  |     |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description   | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|----------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 129,704                           |              | Pay                  | 111,119                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 111,119                         | 4.0        |
| 102,000                           | 4520ND061100 | County Secretary SLA | 102,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 102,000                         |            |
| -25,000                           | 8251ND061100 | Court Fines          | -25,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -25,000                         |            |
| -25,000                           |              | Income               | -25,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -25,000                         | 0.0        |
| <b>206,704</b>                    |              |                      | <b>188,119</b>                     | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>188,119</b>                  | <b>4.0</b> |

**Team North - Crown Courts - Alun Gower Middle Manager**

|               |              |                             |               |          |          |               |          |          |          |              |  |
|---------------|--------------|-----------------------------|---------------|----------|----------|---------------|----------|----------|----------|--------------|--|
| 3,285         | 3101ND061100 | Essential User Lump Sum     | 3,285         | 0        | 0        | -3,285        | 0        | 0        | 0        | 0            |  |
| 2,400         | 3010ND061100 | Hire Of Transport           | 2,400         | 0        | 0        | 0             | 0        | 0        | 0        | 2,400        |  |
| 3,300         | 3102ND061100 | Essential User Mileage      | 3,300         | 0        | 0        | -430          | 0        | 1,928    | 0        | 4,798        |  |
| 2,892         | 3103ND061100 | Authorised Casual Mileage   | 2,892         | 0        | 0        | -964          | 0        | -1,928   | 0        | 0            |  |
| 363           | 3299ND061100 | Car Parking Charges & Fines | 363           | 0        | 0        | 0             | 0        | 0        | 0        | 363          |  |
| 12,240        |              | Travel                      | 12,240        | 0        | 0        | -4,679        | 0        | 0        | 0        | 7,561        |  |
| 990           | 4110ND061100 | Travelling Expenses         | 990           | 0        | 0        | 0             | 0        | 0        | 0        | 990          |  |
| 3             | 4111ND061100 | Subsistence Claims          | 3             | 0        | 0        | 0             | 0        | 0        | 0        | 3            |  |
| 993           |              | Establishment Exps          | 993           | 0        | 0        | 0             | 0        | 0        | 0        | 993          |  |
| <b>13,233</b> |              |                             | <b>13,233</b> | <b>0</b> | <b>0</b> | <b>-4,679</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,554</b> |  |

**Team South - Crown Courts Summary - David Messam - Director**

|                |  |                        |                |          |          |               |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 133,572        |  | Employees              | 145,537        | 0        | 0        | 0             | 0        | 0        | 0        | 145,537        | 4.5        |
| 12,569         |  | Transport              | 12,569         | 0        | 0        | -4,631        | 0        | 0        | 0        | 7,938          |            |
| 453            |  | Establishment Expenses | 203            | 0        | 0        | 250           | 0        | 0        | 0        | 453            |            |
| 0              |  | Income                 | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              | 0.0        |
| <b>146,594</b> |  | <b>Total</b>           | <b>158,309</b> | <b>0</b> | <b>0</b> | <b>-4,381</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>153,928</b> | <b>4.5</b> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£                             | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE      |
|---|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|----------|
| <b>Team Southend - Crown Courts - David Messam - Director</b> |              |                                |                                    |                       |                |                            |                       |                        |                |                                 |          |
| 85,023  | 0126ND062100 | Band 3 Pay                     | 83,576                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 83,576                          | 3.5      |
| 26,289  | 0110ND062100 | Middle Management Team Pay     | 37,714                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 37,714                          | 1.0      |
| 900   | 0310ND062100 | Middle Manager Team Add Hrs    | 900                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 900                             |          |
| 2,129   | 0410ND062100 | Middle Management Team NI      | 3,054                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,054                           |          |
| 3,076   | 0510ND062100 | Middle Management Team Pension | 4,412                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,412                           |          |
| 6,207   | 0426ND062100 | Band 3 NI                      | 6,102                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 6,102                           |          |
| 9,948   | 0526ND062100 | Band 3 Pension                 | 9,779                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 9,779                           |          |
| 133,572   |              | Pay                            | 145,537                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 145,537                         | 4.5      |
| 0   | 8382ND062100 | Misc Income                    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |          |
| <b>133,572</b>  |              |                                | <b>145,537</b>                     | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>145,537</b>                  | <b>5</b> |

|   |              |                             |               |          |          |               |          |          |          |              |  |
|---|--------------|-----------------------------|---------------|----------|----------|---------------|----------|----------|----------|--------------|--|
| <b>Team Southend - Crown Courts - Alun Gower Middle Manager</b> |              |                             |               |          |          |               |          |          |          |              |  |
| 2,190   | 3101ND062100 | Essential User Lump Sum     | 2,190         | 0        | 0        | -2,190        | 0        | 0        | 0        | 0            |  |
| 1,100   | 3010ND062100 | Hire Of Transport           | 1,100         | 0        | 0        | 0             | 0        | 0        | 0        | 1,100        |  |
| 2,200   | 3102ND062100 | Essential User Mileage      | 2,200         | 0        | 0        | -286          | 0        | 4,310    | 0        | 6,224        |  |
| 6,465   | 3103ND062100 | Authorised Casual Mileage   | 6,465         | 0        | 0        | -2,155        | 0        | -4,310   | 0        | 0            |  |
| 614   | 3299ND062100 | Car Parking Charges & Fines | 614           | 0        | 0        | 0             | 0        | 0        | 0        | 614          |  |
| 12,569  |              | Travel                      | 12,569        | 0        | 0        | -4,631        | 0        | 0        | 0        | 7,938        |  |
| 250   | 4004ND062100 | Mobile Telephone - Calls    | 0             | 0        | 0        | 250           | 0        | 0        | 0        | 250          |  |
| 190   | 4110ND062100 | Travelling Expenses         | 190           | 0        | 0        | 0             | 0        | 0        | 0        | 190          |  |
| 13  | 4111ND062100 | Subsistence Claims          | 13            | 0        | 0        | 0             | 0        | 0        | 0        | 13           |  |
| 453   |              | Establishment Exps          | 203           | 0        | 0        | 250           | 0        | 0        | 0        | 453          |  |
| <b>13,022</b>   |              |                             | <b>12,772</b> | <b>0</b> | <b>0</b> | <b>-4,381</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,391</b> |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Support Service (ND00) Summary

|                  |  |                        |                  |          |          |                 |          |               |          |                  |              |
|------------------|--|------------------------|------------------|----------|----------|-----------------|----------|---------------|----------|------------------|--------------|
| 2,225,765        |  | Employees              | 2,218,599        | 0        | 0        | -33,296         | 0        | 0             | 0        | 2,185,303        | 101.9        |
| 23,795           |  | Premises               | 5,740            | 0        | 0        | 0               | 0        | 0             | 0        | 5,740            |              |
| 207,743          |  | Supplies and Services  | 178,058          | 0        | 0        | -76,974         | 0        | 0             | 0        | 101,084          |              |
| 16,655           |  | Transport              | 16,655           | 0        | 0        | -6,339          | 0        | 0             | 0        | 10,316           |              |
| 232,558          |  | Establishment Expenses | 175,398          | 0        | 0        | -11,065         | 0        | 0             | 0        | 164,333          |              |
| 0                |  | Miscellaneous          | 0                | 0        | 0        | 0               | 0        | 0             | 0        | 0                |              |
| -4               |  | Central Financing      | 0                | 0        | 0        | 0               | 0        | 0             | 0        | 0                |              |
| -12,640          |  | Income                 | -12,640          | 0        | 0        | -19,759         | 0        | -1,966        | 0        | -34,365          | -1.8         |
| <u>2,693,872</u> |  | <b>Total</b>           | <u>2,581,810</u> | <u>0</u> | <u>0</u> | <u>-147,433</u> | <u>0</u> | <u>-1,966</u> | <u>0</u> | <u>2,432,411</u> | <u>100.1</u> |

Error

## North East Essex Support Service (ND001100) Summary - Robin Brennan - Director

|         |  |                        |         |   |   |         |   |   |   |         |      |
|---------|--|------------------------|---------|---|---|---------|---|---|---|---------|------|
| 381,388 |  | Employees              | 388,651 | 0 | 0 | 8,341   | 0 | 0 | 0 | 396,992 | 18.4 |
| 7,916   |  | Premises               | 4,316   | 0 | 0 | 0       | 0 | 0 | 0 | 4,316   |      |
| 52,242  |  | Supplies and Services  | 46,442  | 0 | 0 | -21,807 | 0 | 0 | 0 | 24,635  |      |
| 1,248   |  | Transport              | 1,248   | 0 | 0 | -537    | 0 | 0 | 0 | 711     |      |
| 45,456  |  | Establishment Expenses | 29,858  | 0 | 0 | -2,002  | 0 | 0 | 0 | 27,856  |      |
| 0       |  | Miscellaneous          | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       |  | Central Financing      | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| -10,800 |  | Income                 | -10,800 | 0 | 0 | -15,700 | 0 | 0 | 0 | -26,500 | -1.4 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| 477,450                           |             | <b>Total</b>       | 459,715                            | 0                     | 0              | -31,705                    | 0                     | 0                      | 0              | 428,010                         | 17.0 |

## North East Essex Support Service - Robin Brennan - Director

|         |              |   |         |   |   |         |   |   |   |         |      |
|---------|--------------|---|---------|---|---|---------|---|---|---|---------|------|
| 268,181 | 0130ND001100 | Band 2 Pay  | 279,402 | 0 | 0 | 7,352   | 0 | 0 | 0 | 286,754 | 16.4 |
| 7,500   | 0190ND001100 | Agency Staff - Other - Pay                                | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 500     | 0330ND001100 | Additional Hours  | 500     | 0 | 0 | 0       | 0 | 0 | 0 | 500     |      |
| 16,970  | 0430ND001100 | Band 2 NI   | 17,603  | 0 | 0 | 393     | 0 | 0 | 0 | 17,996  |      |
| 31,518  | 0530ND001100 | Band 2 Pension  | 32,690  | 0 | 0 | 596     | 0 | 0 | 0 | 33,286  |      |
| 36,796  | 0110ND001100 | Middle Management Team Pay                                | 37,714  | 0 | 0 | 0       | 0 | 0 | 0 | 37,714  | 1.0  |
| 2,980   | 0410ND001100 | Middle Management Team NI                                 | 3,054   | 0 | 0 | 0       | 0 | 0 | 0 | 3,054   |      |
| 4,305   | 0510ND001100 | Middle Management Team Pension                            | 4,412   | 0 | 0 | 0       | 0 | 0 | 0 | 4,412   |      |
| 21,606  | 0126ND001100 | Band 3 Pay  | 22,143  | 0 | 0 | 0       | 0 | 0 | 0 | 22,143  | 1.0  |
| 1,578   | 0426ND001100 | Band 3 NI   | 1,616   | 0 | 0 | 0       | 0 | 0 | 0 | 1,616   |      |
| 2,527   | 0526ND001100 | Band 3 Pension  | 2,590   | 0 | 0 | 0       | 0 | 0 | 0 | 2,590   |      |
| -13,073 | 0490ND001100 | Turnover  | -13,073 | 0 | 0 | 0       | 0 | 0 | 0 | -13,073 |      |
| 381,388 |              | Pay   | 388,651 | 0 | 0 | 8,341   | 0 | 0 | 0 | 396,992 | 18.4 |
| 0       | 7503ND001100 | Savings   | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| -10,800 | 8388ND001100 | Access To Work  | -10,800 | 0 | 0 | -15,700 | 0 | 0 | 0 | -26,500 | -1.4 |
| -10,800 |              | Income  | -10,800 | 0 | 0 | -15,700 | 0 | 0 | 0 | -26,500 | -1.4 |
| 370,588 |              | <b>Total Colchester Support Services Director budgets</b> | 377,851 | 0 | 0 | -7,359  | 0 | 0 | 0 | 370,492 | 17.0 |

## North East Essex Support Service - Karen Woodhouse - Middle Manager

|        |              |                               |        |   |   |         |   |   |   |        |  |
|--------|--------------|-------------------------------|--------|---|---|---------|---|---|---|--------|--|
| 4,000  | 1040ND001100 | Alterations & Improvements    | 4,000  | 0 | 0 | 0       | 0 | 0 | 0 | 4,000  |  |
| 3,916  | 1401ND001100 | Furniture & Fittings-Purchase | 316    | 0 | 0 | 0       | 0 | 0 | 0 | 316    |  |
| 7,916  |              | Premises                      | 4,316  | 0 | 0 | 0       | 0 | 0 | 0 | 4,316  |  |
| 717    | 2012ND001100 | Admin Equipment - Purchase    | 517    | 0 | 0 | 0       | 0 | 0 | 0 | 517    |  |
| 511    | 2013ND001100 | Admin Equipment - Maintenance | 511    | 0 | 0 | 0       | 0 | 0 | 0 | 511    |  |
| 7,000  | 2014ND001100 | Off-site Storage              | 7,000  | 0 | 0 | 0       | 0 | 0 | 0 | 7,000  |  |
| 7,530  | 2045ND001100 | I.T. Software And Materials   | 2,030  | 0 | 0 | 0       | 0 | 0 | 0 | 2,030  |  |
| 100    | 2201ND001100 | Provisions                    | 0      | 0 | 0 | 0       | 0 | 0 | 0 | 0      |  |
| 33,400 | 2950ND001100 | Car Park provision            | 33,400 | 0 | 0 | -20,207 | 0 | 0 | 0 | 13,193 |  |
| 2,984  | 2999ND001100 | Other Hired Services          | 2,984  | 0 | 0 | -1,600  | 0 | 0 | 0 | 1,384  |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                 | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 52,242                            |              | Supplies and Services                              | 46,442                             | 0                     | 0              | -21,807                    | 0                     | 0                      | 0              | 24,635                          |            |
| 0                                 | 3102ND001100 | Essential User Mileage                             | 0                                  | 0                     | 0              | 0                          | 0                     | 534                    | 0              | 534                             |            |
| 1,071                             | 3103ND001100 | Authorised Casual Mileage                          | 1,071                              | 0                     | 0              | -537                       | 0                     | -534                   | 0              | 0                               |            |
| 177                               | 3299ND001100 | Car Parking Charges & Fines                        | 177                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 177                             |            |
| 1,248                             |              | Travel   | 1,248                              | 0                     | 0              | -537                       | 0                     | 0                      | 0              | 711                             |            |
| 8,889                             | 4001ND001100 | Printing & Stationery                              | 5,539                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,539                           |            |
| 21,274                            | 4003ND001100 | Postages   | 9,274                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 9,274                           |            |
| 50                                | 4004ND001100 | Mobile Telephone - Calls                           | 402                                | 0                     | 0              | -352                       | 0                     | 0                      | 0              | 50                              |            |
| 700                               | 4005ND001100 | Mobile Telephone - Rental                          | 100                                | 0                     | 0              | 600                        | 0                     | 0                      | 0              | 700                             |            |
| 214                               | 4014ND001100 | Telephones - Maintenance                           | 214                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 214                             |            |
| 4,400                             | 4008ND001100 | Telephones - Rental                                | 3,370                              | 0                     | 0              | 1,030                      | 0                     | 0                      | 0              | 4,400                           |            |
| 7,350                             | 4011ND001100 | Telephones - Calls                                 | 8,380                              | 0                     | 0              | -3,280                     | 0                     | 0                      | 0              | 5,100                           |            |
| 194                               | 4020ND001100 | Fax Machine - Rentals                              | 194                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 194                             |            |
| 197                               | 4021ND001100 | Fax Machine - Calls                                | 197                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 197                             |            |
| 2,003                             | 4099ND001100 | Other Office Expenses                              | 2,003                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,003                           |            |
| 185                               | 4110ND001100 | Travelling Expenses                                | 185                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 185                             |            |
| 0                                 | 4111ND001100 | Subsistence Claims                                 | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 45,456                            |              |  | 29,858                             | 0                     | 0              | -2,002                     | 0                     | 0                      | 0              | 27,856                          |            |
| <b>106,862</b>                    |              | <b>Total Colchester Support Service MM budgets</b> | <b>81,864</b>                      | <b>0</b>              | <b>0</b>       | <b>-24,346</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>57,518</b>                   | <b>0.0</b> |

## South East Essex and Southend Support Service (ND002100) Summary - Robin Brennan - Director

|         |                        |         |   |   |         |   |   |   |         |      |
|---------|------------------------|---------|---|---|---------|---|---|---|---------|------|
| 382,266 | Employees              | 384,717 | 0 | 0 | -6,361  | 0 | 0 | 0 | 378,356 | 17.6 |
| 1,728   | Premises               | 348     | 0 | 0 | 0       | 0 | 0 | 0 | 348     |      |
| 42,075  | Supplies and Services  | 39,175  | 0 | 0 | -19,663 | 0 | 0 | 0 | 19,512  |      |
| 3,402   | Transport              | 3,402   | 0 | 0 | -914    | 0 | 0 | 0 | 2,488   |      |
| 46,684  | Establishment Expenses | 34,477  | 0 | 0 | -1,574  | 0 | 0 | 0 | 32,903  |      |
| 0       | Miscellaneous          | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| -4      | Central Financing      | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       | Income                 | 0       | 0 | 0 | -3,933  | 0 | 0 | 0 | -3,933  | -0   |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| 476,151                           |             | <b>Total</b>       | 462,119                            | 0                     | 0              | -32,445                    | 0                     | 0                      | 0              | 429,674                         | 17.4 |

## South East Essex and Southend Support Service - Robin Brennan - Director

|                |              |   |                |          |          |                |          |          |          |                |           |
|----------------|--------------|---|----------------|----------|----------|----------------|----------|----------|----------|----------------|-----------|
| 269,328        | 0130ND002100 | Band 2 Pay  | 276,626        | 0        | 0        | -4,950         | 0        | 0        | 0        | 271,676        | 15.6      |
| 7,500          | 0190ND002100 | Agency Staff - Other - Pay                              | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |           |
| 500            | 0330ND002100 | Additional Hours  | 500            | 0        | 0        | 0              | 0        | 0        | 0        | 500            |           |
| 17,043         | 0430ND002100 | Band 2 NI   | 17,428         | 0        | 0        | -447           | 0        | 0        | 0        | 16,981         |           |
| 31,652         | 0530ND002100 | Band 2 Pension  | 32,366         | 0        | 0        | -964           | 0        | 0        | 0        | 31,402         |           |
| 36,605         | 0110ND002100 | Middle Management Team Pay                              | 37,374         | 0        | 0        | 0              | 0        | 0        | 0        | 37,374         | 1.0       |
| 2,965          | 0410ND002100 | Middle Management Team NI                               | 3,027          | 0        | 0        | 0              | 0        | 0        | 0        | 3,027          |           |
| 4,282          | 0510ND002100 | Middle Management Team Pension                          | 4,372          | 0        | 0        | 0              | 0        | 0        | 0        | 4,372          |           |
| 21,606         | 0126ND002100 | Band 3 Pay  | 22,143         | 0        | 0        | 0              | 0        | 0        | 0        | 22,143         | 1.0       |
| 1,362          | 0426ND002100 | Band 3 NI   | 1,395          | 0        | 0        | 0              | 0        | 0        | 0        | 1,395          |           |
| 2,527          | 0526ND002100 | Band 3 Pension  | 2,590          | 0        | 0        | 0              | 0        | 0        | 0        | 2,590          |           |
| -13,104        | 0490ND002100 | Turnover  | -13,104        | 0        | 0        | 0              | 0        | 0        | 0        | -13,104        |           |
| 382,266        |              | Pay   | 384,717        | 0        | 0        | -6,361         | 0        | 0        | 0        | 378,356        | 17.6      |
| -4             | 7503ND002100 | Savings   | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |           |
| 0              | 8388ND002100 | Access To Work  | 0              | 0        | 0        | -3,933         | 0        | 0        | 0        | -3,933         | -0.2      |
| <b>382,262</b> |              | <b>Total Southend Support Services Director budgets</b> | <b>384,717</b> | <b>0</b> | <b>0</b> | <b>-10,294</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>374,423</b> | <b>17</b> |

## South East Essex and Southend Support Service - Debra Sales - Middle Manager

|        |              |                                |        |   |   |         |   |   |   |        |  |
|--------|--------------|--------------------------------|--------|---|---|---------|---|---|---|--------|--|
| 1,728  | 1401ND002100 | Furniture & Fittings-Purchase  | 348    | 0 | 0 | 0       | 0 | 0 | 0 | 348    |  |
| 1,728  |              | Premises                       | 348    | 0 | 0 | 0       | 0 | 0 | 0 | 348    |  |
| 0      | 2010ND002100 | Clean/Domestic & Medical-Purch | 0      | 0 | 0 | 0       | 0 | 0 | 0 | 0      |  |
| 571    | 2012ND002100 | Admin Equipment - Purchase     | 571    | 0 | 0 | 0       | 0 | 0 | 0 | 571    |  |
| 564    | 2013ND002100 | Admin Equipment - Maintenance  | 564    | 0 | 0 | 0       | 0 | 0 | 0 | 564    |  |
| 5,041  | 2045ND002100 | I.T. Software And Materials    | 2,241  | 0 | 0 | 0       | 0 | 0 | 0 | 2,241  |  |
| 100    | 2201ND002100 | Provisions                     | 0      | 0 | 0 | 0       | 0 | 0 | 0 | 0      |  |
| 32,500 | 2950ND002100 | Car Park provision             | 32,500 | 0 | 0 | -19,663 | 0 | 0 | 0 | 12,837 |  |
| 3,299  | 2999ND002100 | Other Hired Services           | 3,299  | 0 | 0 | 0       | 0 | 0 | 0 | 3,299  |  |
| 42,075 |              | Supplies and Services          | 39,175 | 0 | 0 | -19,663 | 0 | 0 | 0 | 19,512 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 1,100                             | 3010ND002100 | Hire Of Transport                                 | 1,100                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,100                           |     |
| 0                                 | 3102ND002100 | Essential User Mileage                            | 0                                  | 0                     | 0              | 0                          | 0                     | 1,288                  | 0              | 1,288                           |     |
| 2,202                             | 3103ND002100 | Authorised Casual Mileage                         | 2,202                              | 0                     | 0              | -914                       | 0                     | -1,288                 | 0              | 0                               |     |
| 100                               | 3299ND002100 | Car Parking Charges & Fines                       | 100                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 100                             |     |
| 3,402                             |              | Travel  | 3,402                              | 0                     | 0              | -914                       | 0                     | 0                      | 0              | 2,488                           |     |
| 8,831                             | 4001ND002100 | Printing & Stationery                             | 6,281                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 6,281                           |     |
| 20,191                            | 4003ND002100 | Postages  | 10,241                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10,241                          |     |
| 150                               | 4004ND002100 | Mobile Telephone - Calls                          | 443                                | 0                     | 0              | -293                       | 0                     | 0                      | 0              | 150                             |     |
| 100                               | 4005ND002100 | Mobile Telephone - Rental                         | 100                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 100                             |     |
| 400                               | 4014ND002100 | Telephones - Maintenance                          | 400                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 400                             |     |
| 5,100                             | 4008ND002100 | Telephones - Rental                               | 4,333                              | 0                     | 0              | 767                        | 0                     | 0                      | 0              | 5,100                           |     |
| 8,481                             | 4011ND002100 | Telephones - Calls                                | 9,248                              | 0                     | 0              | -2,048                     | 0                     | 0                      | 0              | 7,200                           |     |
| 580                               | 4020ND002100 | Fax Machine - Rentals                             | 580                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 580                             |     |
| 217                               | 4021ND002100 | Fax Machine - Calls                               | 217                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 217                             |     |
| 2,211                             | 4099ND002100 | Other Office Expenses                             | 2,211                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,211                           |     |
| 412                               | 4110ND002100 | Travelling Expenses                               | 412                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 412                             |     |
| 11                                | 4111ND002100 | Subsistence Claims                                | 11                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 11                              |     |
| 46,684                            |              | Establishment Exps                                | 34,477                             | 0                     | 0              | -1,574                     | 0                     | 0                      | 0              | 32,903                          |     |
| 93,889                            |              | <b>Total Southend Support Services MM budgets</b> | <b>77,402</b>                      | <b>0</b>              | <b>0</b>       | <b>-22,151</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>55,251</b>                   |     |

## South Essex Support Service (ND002200) Summary - Shirley Kennerson - Director

|         |                        |                |          |          |                |          |               |          |                |             |
|---------|------------------------|----------------|----------|----------|----------------|----------|---------------|----------|----------------|-------------|
| 391,940 | Employees              | 381,122        | 0        | 0        | -6,361         | 0        | -1,966        | 0        | 372,795        | 17.5        |
| 2,364   | Premises               | 289            | 0        | 0        | 0              | 0        | 0             | 0        | 289            |             |
| 16,614  | Supplies and Services  | 11,934         | 0        | 0        | -2,857         | 0        | 0             | 0        | 9,077          |             |
| 4,670   | Transport              | 4,670          | 0        | 0        | -1,953         | 0        | 0             | 0        | 2,717          |             |
| 38,529  | Establishment Expenses | 30,821         | 0        | 0        | -2,358         | 0        | 0             | 0        | 28,463         |             |
| 0       | Miscellaneous          | 0              | 0        | 0        | 0              | 0        | 0             | 0        | 0              |             |
| 0       | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0             | 0        | 0              |             |
| -1,840  | Income                 | -1,840         | 0        | 0        | -126           | 0        | 0             | 0        | -1,966         | -0.1        |
| 428,422 | <b>Total</b>           | <b>426,996</b> | <b>0</b> | <b>0</b> | <b>-13,655</b> | <b>0</b> | <b>-1,966</b> | <b>0</b> | <b>411,375</b> | <b>17.4</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## South Essex Support Service - Shirley Kennerson - Director

|         |              |   |         |   |   |        |   |        |   |         |      |
|---------|--------------|---|---------|---|---|--------|---|--------|---|---------|------|
| 276,888 | 0130ND002200 | Band 2 Pay  | 273,081 | 0 | 0 | -4,950 | 0 | -1,666 | 0 | 266,465 | 15.5 |
| 7,500   | 0190ND002200 | Agency Staff - Other - Pay                              | 0       | 0 | 0 | 0      | 0 | 0      | 0 | 0       |      |
| 500     | 0330ND002200 | Additional Hours  | 500     | 0 | 0 | 0      | 0 | 0      | 0 | 500     |      |
| 17,518  | 0430ND002200 | Band 2 NI   | 17,205  | 0 | 0 | -447   | 0 | -105   | 0 | 16,653  |      |
| 32,537  | 0530ND002200 | Band 2 Pension  | 31,951  | 0 | 0 | -964   | 0 | -195   | 0 | 30,792  |      |
| 36,796  | 0110ND002200 | Middle Management Team Pay                              | 37,714  | 0 | 0 | 0      | 0 | 0      | 0 | 37,714  | 1.0  |
| 2,980   | 0410ND002200 | Middle Management Team NI                               | 3,054   | 0 | 0 | 0      | 0 | 0      | 0 | 3,054   |      |
| 4,305   | 0510ND002200 | Middle Management Team Pension                          | 4,412   | 0 | 0 | 0      | 0 | 0      | 0 | 4,412   |      |
| 22,632  | 0126ND002200 | Band 3 Pay  | 22,876  | 0 | 0 | 0      | 0 | 0      | 0 | 22,876  | 1.0  |
| 1,652   | 0426ND002200 | Band 3 NI   | 1,669   | 0 | 0 | 0      | 0 | 0      | 0 | 1,669   |      |
| 2,648   | 0526ND002200 | Band 3 Pension  | 2,676   | 0 | 0 | 0      | 0 | 0      | 0 | 2,676   |      |
| -14,016 | 0490ND002200 | Turnover  | -14,016 | 0 | 0 | 0      | 0 | 0      | 0 | -14,016 |      |
| 391,940 |              | Pay   | 381,122 | 0 | 0 | -6,361 | 0 | -1,966 | 0 | 372,795 | 17.5 |
| 0       | 7503ND002200 | Savings   | 0       | 0 | 0 | 0      | 0 | 0      | 0 | 0       |      |
| -1,840  | 8388ND002200 | Access To Work  | -1,840  | 0 | 0 | -126   | 0 | 0      | 0 | -1,966  | -0.1 |
| -1,840  |              | Income  | -1,840  | 0 | 0 | -126   | 0 | 0      | 0 | -1,966  | -0.1 |
| 390,100 |              | <b>Total Basildon Support Services Director budgets</b> | 379,282 | 0 | 0 | -6,487 | 0 | -1,966 | 0 | 370,829 | 17.3 |

## South Essex Support Service - Margaret Parratt - Middle Manager

|        |              |                                |        |   |   |        |   |   |   |       |  |
|--------|--------------|--------------------------------|--------|---|---|--------|---|---|---|-------|--|
| 2,364  | 1401ND002200 | Furniture & Fittings-Purchase  | 289    | 0 | 0 | 0      | 0 | 0 | 0 | 289   |  |
| 2,364  |              | Premises                       | 289    | 0 | 0 | 0      | 0 | 0 | 0 | 289   |  |
| 0      | 2010ND002200 | Clean/Domestic & Medical-Purch | 0      | 0 | 0 | 0      | 0 | 0 | 0 | 0     |  |
| 474    | 2012ND002200 | Admin Equipment - Purchase     | 474    | 0 | 0 | 0      | 0 | 0 | 0 | 474   |  |
| 469    | 2013ND002200 | Admin Equipment - Maintenance  | 469    | 0 | 0 | 0      | 0 | 0 | 0 | 469   |  |
| 3,000  | 2014ND002200 | Off-site Storage               | 3,000  | 0 | 0 | 0      | 0 | 0 | 0 | 3,000 |  |
| 6,360  | 2045ND002200 | I.T. Software And Materials    | 1,860  | 0 | 0 | 0      | 0 | 0 | 0 | 1,860 |  |
| 180    | 2201ND002200 | Provisions                     | 0      | 0 | 0 | 0      | 0 | 0 | 0 | 0     |  |
| 3,400  | 2950ND002200 | Car Park provision             | 3,400  | 0 | 0 | -2,057 | 0 | 0 | 0 | 1,343 |  |
| 2,731  | 2999ND002200 | Other Hired Services           | 2,731  | 0 | 0 | -800   | 0 | 0 | 0 | 1,931 |  |
| 16,614 |              | Supplies and Services          | 11,934 | 0 | 0 | -2,857 | 0 | 0 | 0 | 9,077 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 700                               | 3010ND002200 | Hire Of Transport                                 | 700                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 700                             |     |
| 1,095                             | 3101ND002200 | Essential User Lump Sum                           | 1,095                              | 0                     | 0              | -1,095                     | 0                     | 0                      | 0              | 0                               |     |
| 1,100                             | 3102ND002200 | Essential User Mileage                            | 1,100                              | 0                     | 0              | -143                       | 0                     | 890                    | 0              | 1,847                           |     |
| 1,605                             | 3103ND002200 | Authorised Casual Mileage                         | 1,605                              | 0                     | 0              | -715                       | 0                     | -890                   | 0              | 0                               |     |
| 170                               | 3299ND002200 | Other Costs                                       | 170                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 170                             |     |
| 4,670                             |              | Travel  | 4,670                              | 0                     | 0              | -1,953                     | 0                     | 0                      | 0              | 2,717                           |     |
| 8,672                             | 4001ND002200 | Printing & Stationery                             | 4,972                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,972                           |     |
| 14,493                            | 4003ND002200 | Postages  | 8,493                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 8,493                           |     |
| 400                               | 4004ND002200 | Mobile Telephone - Calls                          | 1,032                              | 0                     | 0              | -632                       | 0                     | 0                      | 0              | 400                             |     |
| 300                               | 4005ND002200 | Mobile Telephone - Rental                         | 1,660                              | 0                     | 0              | -1,360                     | 0                     | 0                      | 0              | 300                             |     |
| 6,200                             | 4008ND002200 | Telephones - Rental                               | 3,888                              | 0                     | 0              | 2,312                      | 0                     | 0                      | 0              | 6,200                           |     |
| 5,366                             | 4011ND002200 | Telephones - Calls                                | 7,678                              | 0                     | 0              | -2,678                     | 0                     | 0                      | 0              | 5,000                           |     |
| 512                               | 4014ND002200 | Telephones - Maintenance                          | 512                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 512                             |     |
| 192                               | 4020ND002200 | Fax Machine - Rentals                             | 192                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 192                             |     |
| 411                               | 4021ND002200 | Fax Machine - Calls                               | 411                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 411                             |     |
| 1,836                             | 4099ND002200 | Other Office Expenses                             | 1,836                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,836                           |     |
| 147                               | 4110ND002200 | Travelling Expenses                               | 147                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 147                             |     |
| 0                                 | 4111ND002200 | Subsistence Claims                                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 38,529                            |              | Establishment Exps                                | 30,821                             | 0                     | 0              | -2,358                     | 0                     | 0                      | 0              | 28,463                          |     |
| 62,177                            |              | <b>Total Basildon Support Services MM budgets</b> | 47,714                             | 0                     | 0              | -7,168                     | 0                     | 0                      | 0              | 40,546                          |     |

## West Essex Support Service (ND001300) Summary - Shirley Kennerson - Director

|         |                        |         |   |   |         |   |   |   |         |      |
|---------|------------------------|---------|---|---|---------|---|---|---|---------|------|
| 336,558 | Employees              | 340,881 | 0 | 0 | -6,361  | 0 | 0 | 0 | 334,520 | 15.8 |
| 1,498   | Premises               | 258     | 0 | 0 | 0       | 0 | 0 | 0 | 258     |      |
| 39,756  | Supplies and Services  | 31,956  | 0 | 0 | -13,700 | 0 | 0 | 0 | 18,256  |      |
| 2,835   | Transport              | 2,835   | 0 | 0 | -1,138  | 0 | 0 | 0 | 1,697   |      |
| 31,020  | Establishment Expenses | 25,599  | 0 | 0 | -290    | 0 | 0 | 0 | 25,309  |      |
| 0       | Miscellaneous          | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       | Central Financing      | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       |      |
| 0       | Income                 | 0       | 0 | 0 | 0       | 0 | 0 | 0 | 0       | 0.0  |
| 411,667 | <b>Total</b>           | 401,529 | 0 | 0 | -21,489 | 0 | 0 | 0 | 380,040 | 15.8 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## West Essex Support Service - Shirley Kennerson - Director

|                |              |   |                |          |          |               |          |          |          |                |             |
|----------------|--------------|---|----------------|----------|----------|---------------|----------|----------|----------|----------------|-------------|
| 227,457        | 0130ND001300 | Band 2 Pay  | 237,543        | 0        | 0        | -4,950        | 0        | 0        | 0        | 232,593        | 13.8        |
| 9,100          | 0190ND001300 | Agency Staff - Other - Pay                            | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |
| 500            | 0330ND001300 | Additional Hours                                      | 500            | 0        | 0        | 0             | 0        | 0        | 0        | 500            |             |
| 14,405         | 0430ND001300 | Band 2 NI   | 14,966         | 0        | 0        | -447          | 0        | 0        | 0        | 14,519         |             |
| 26,754         | 0530ND001300 | Band 2 Pension  | 27,793         | 0        | 0        | -964          | 0        | 0        | 0        | 26,829         |             |
| 36,796         | 0110ND001300 | Middle Management Team Pay                            | 37,714         | 0        | 0        | 0             | 0        | 0        | 0        | 37,714         | 1.0         |
| 2,980          | 0410ND001300 | Middle Management Team NI                             | 3,054          | 0        | 0        | 0             | 0        | 0        | 0        | 3,054          |             |
| 4,305          | 0510ND001300 | Middle Management Team Pension                        | 4,412          | 0        | 0        | 0             | 0        | 0        | 0        | 4,412          |             |
| 21,606         | 0126ND001300 | Band 3 Pay  | 22,143         | 0        | 0        | 0             | 0        | 0        | 0        | 22,143         | 1.0         |
| 1,578          | 0426ND001300 | Band 3 NI   | 1,616          | 0        | 0        | 0             | 0        | 0        | 0        | 1,616          |             |
| 2,527          | 0526ND001300 | Band 3 Pension  | 2,590          | 0        | 0        | 0             | 0        | 0        | 0        | 2,590          |             |
| -11,450        | 0490ND001300 | Turnover  | -11,450        | 0        | 0        | 0             | 0        | 0        | 0        | -11,450        |             |
| 336,558        |              | Pay   | 340,881        | 0        | 0        | -6,361        | 0        | 0        | 0        | 334,520        | 15.8        |
| 0              | 7503ND001300 | Savings   | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |
| 0              | 8853ND001300 | STP+ Recharge   | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |
| <b>336,558</b> |              | <b>Total Harlow Support Services Director budgets</b> | <b>340,881</b> | <b>0</b> | <b>0</b> | <b>-6,361</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>334,520</b> | <b>15.8</b> |

## West Essex Support Service - Roger Brown - Middle Manager

|        |              |                                |        |   |   |         |   |   |   |        |  |
|--------|--------------|--------------------------------|--------|---|---|---------|---|---|---|--------|--|
| 0      | 1310ND001300 | Cleaning Materials             | 0      | 0 | 0 | 0       | 0 | 0 | 0 | 0      |  |
| 1,498  | 1401ND001300 | Furniture & Fittings-Purchase  | 258    | 0 | 0 | 0       | 0 | 0 | 0 | 258    |  |
| 1,498  |              | Premises                       | 258    | 0 | 0 | 0       | 0 | 0 | 0 | 258    |  |
| 7,000  | 2010ND001300 | Clean/Domestic & Medical-Purch | 7,000  | 0 | 0 | 0       | 0 | 0 | 0 | 7,000  |  |
| 423    | 2012ND001300 | Admin Equipment - Purchase     | 423    | 0 | 0 | 0       | 0 | 0 | 0 | 423    |  |
| 419    | 2013ND001300 | Admin Equipment - Maintenance  | 419    | 0 | 0 | 0       | 0 | 0 | 0 | 419    |  |
| 7,162  | 2045ND001300 | I.T. Software And Materials    | 1,662  | 0 | 0 | 0       | 0 | 0 | 0 | 1,662  |  |
| 100    | 2201ND001300 | Provisions                     | 0      | 0 | 0 | 0       | 0 | 0 | 0 | 0      |  |
| 20,000 | 2950ND001300 | Car Park provision             | 20,000 | 0 | 0 | -12,100 | 0 | 0 | 0 | 7,900  |  |
| 4,652  | 2999ND001300 | Other Hired Services           | 2,452  | 0 | 0 | -1,600  | 0 | 0 | 0 | 852    |  |
| 39,756 |              | Supplies and Services          | 31,956 | 0 | 0 | -13,700 | 0 | 0 | 0 | 18,256 |  |
| 400    | 3010ND001300 | Hire Of Transport              | 400    | 0 | 0 | 0       | 0 | 0 | 0 | 400    |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                              | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 0                                 | 3102ND001300 | Essential User Mileage                          | 0                                  | 0                     | 0              | 0                          | 0                     | 1,197                  | 0              | 1,197                           |     |
| 2,335                             | 3103ND001300 | Authorised Casual Mileage                       | 2,335                              | 0                     | 0              | -1,138                     | 0                     | -1,197                 | 0              | 0                               |     |
| 100                               | 3299ND001300 | Other Costs                                     | 100                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 100                             |     |
| 2,835                             |              | Travel  | 2,835                              | 0                     | 0              | -1,138                     | 0                     | 0                      | 0              | 1,697                           |     |
| 6,354                             | 4001ND001300 | Printing & Stationery                           | 4,804                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,804                           |     |
| 11,601                            | 4003ND001300 | Postages  | 7,601                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,601                           |     |
| 100                               | 4004ND001300 | Mobile Telephone - Calls                        | 329                                | 0                     | 0              | -229                       | 0                     | 0                      | 0              | 100                             |     |
| 100                               | 4005ND001300 | Mobile Telephone - Rental                       | 0                                  | 0                     | 0              | 100                        | 0                     | 0                      | 0              | 100                             |     |
| 6,426                             | 4008ND001300 | Telephones - Rental                             | 3,614                              | 0                     | 0              | 2,812                      | 0                     | 0                      | 0              | 6,426                           |     |
| 4,048                             | 4011ND001300 | Telephones - Calls                              | 6,860                              | 0                     | 0              | -2,973                     | 0                     | 0                      | 0              | 3,887                           |     |
| 384                               | 4020ND001300 | Fax Machine - Rentals                           | 384                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 384                             |     |
| 161                               | 4021ND001300 | Fax Machine - Calls                             | 161                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 161                             |     |
| 1,639                             | 4099ND001300 | Other Office Expenses                           | 1,639                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,639                           |     |
| 134                               | 4110ND001300 | Travelling Expenses                             | 134                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 134                             |     |
| 73                                | 4111ND001300 | Subsistence Claims                              | 73                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 73                              |     |
| 31,020                            |              | Establishment Exps                              | 25,599                             | 0                     | 0              | -290                       | 0                     | 0                      | 0              | 25,309                          |     |
| 75,109                            |              | <b>Total Harlow Support Services MM budgets</b> | 60,648                             | 0                     | 0              | -15,128                    | 0                     | 0                      | 0              | 45,520                          |     |

## Mid Essex Support Service (ND001700) Summary - David Messam - Director

|         |                        |         |   |   |         |   |        |   |         |      |
|---------|------------------------|---------|---|---|---------|---|--------|---|---------|------|
| 434,238 | Employees              | 421,313 | 0 | 0 | -16,193 | 0 | 21,630 | 0 | 426,750 | 20.2 |
| 8,756   | Premises               | 296     | 0 | 0 | 0       | 0 | 0      | 0 | 296     |      |
| 29,984  | Supplies and Services  | 27,079  | 0 | 0 | -12,947 | 0 | 0      | 0 | 14,132  |      |
| 1,038   | Transport              | 1,038   | 0 | 0 | -24     | 0 | 0      | 0 | 1,014   |      |
| 38,625  | Establishment Expenses | 32,052  | 0 | 0 | -3,337  | 0 | 0      | 0 | 28,715  |      |
| 0       | Miscellaeneous         | 0       | 0 | 0 | 0       | 0 | 0      | 0 | 0       |      |
| 0       | Central Financing      | 0       | 0 | 0 | 0       | 0 | 0      | 0 | 0       |      |
| 0       | Income                 | 0       | 0 | 0 | 0       | 0 | -1,966 | 0 | -1,966  | -0   |
| 512,641 | <b>Total</b>           | 481,778 | 0 | 0 | -32,501 | 0 | 19,664 | 0 | 468,941 | 20.1 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                          | Budget Code  | Budget Description  | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE       |
|--|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----------|
| <b>Mid Essex Support Service - David Messam - Director</b> |              |   |                                    |                       |                |                            |                       |                        |                |                                 |           |
| 314,349  | 0130ND001700 | Band 2 Pay  | 308,648                            | 0                     | 0              | -13,282                    | 0                     | 18,330                 | 0              | 313,696                         | 18.2      |
| 7,500  | 0190ND001700 | Agency Staff - Other - Pay                                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |           |
| 500  | 0330ND001700 | Additional Hours  | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |           |
| 20,098   | 0430ND001700 | Band 2 NI   | 19,445                             | 0                     | 0              | -972                       | 0                     | 1,155                  | 0              | 19,628                          |           |
| 36,920   | 0530ND001700 | Band 2 Pension  | 36,112                             | 0                     | 0              | -1,939                     | 0                     | 2,145                  | 0              | 36,318                          |           |
| 36,796   | 0110ND001700 | Middle Management Team Pay                                | 37,714                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 37,714                          | 1.0       |
| 2,980  | 0410ND001700 | Middle Management Team NI                                 | 3,054                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,054                           |           |
| 4,305  | 0510ND001700 | Middle Management Team Pension                            | 4,412                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,412                           |           |
| -14,921  | 0490ND001700 | Turnover  | -14,921                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -14,921                         | 1.0       |
| 21,606   | 0126ND001700 | Band 3 Pay  | 22,143                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 22,143                          |           |
| 1,578  | 0426ND001700 | Band 3 NI   | 1,616                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,616                           |           |
| 2,527  | 0526ND001700 | Band 3 Pension  | 2,590                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,590                           |           |
| 434,238  |              | Pay   | 421,313                            | 0                     | 0              | -16,193                    | 0                     | 21,630                 | 0              | 426,750                         | 20.2      |
| 0  | 7503ND001700 | Savings   | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |           |
| 0  | 8388ND001700 | Access To Work  | 0                                  | 0                     | 0              | 0                          | 0                     | -1,966                 | 0              | -1,966                          | -0.1      |
| <b>434,238</b>   |              | <b>Total Chelmsford Support Services Director budgets</b> | <b>421,313</b>                     | <b>0</b>              | <b>0</b>       | <b>-16,193</b>             | <b>0</b>              | <b>19,664</b>          | <b>0</b>       | <b>424,784</b>                  | <b>20</b> |

## Mid Essex Support Service - Steve Sadler - Middle Manager

|        |              |                               |        |   |   |         |   |     |   |        |  |
|--------|--------------|-------------------------------|--------|---|---|---------|---|-----|---|--------|--|
| 8,756  | 1401ND001700 | Furniture & Fittings-Purchase | 296    | 0 | 0 | 0       | 0 | 0   | 0 | 296    |  |
| 8,756  |              | Premises                      | 296    | 0 | 0 | 0       | 0 | 0   | 0 | 296    |  |
| 1,230  | 2012ND001700 | Admin Equipment - Purchase    | 485    | 0 | 0 | 0       | 0 | 0   | 0 | 485    |  |
| 480    | 2013ND001700 | Admin Equipment - Maintenance | 480    | 0 | 0 | 0       | 0 | 0   | 0 | 480    |  |
| 3,967  | 2045ND001700 | I.T. Software And Materials   | 1,907  | 0 | 0 | 0       | 0 | 0   | 0 | 1,907  |  |
| 100    | 2201ND001700 | Provisions                    | 0      | 0 | 0 | 0       | 0 | 0   | 0 | 0      |  |
| 21,400 | 2950ND001700 | Car Park provision            | 21,400 | 0 | 0 | -12,947 | 0 | 0   | 0 | 8,453  |  |
| 2,807  | 2999ND001700 | Other Hired Services          | 2,807  | 0 | 0 | 0       | 0 | 0   | 0 | 2,807  |  |
| 29,984 |              | Supplies and Services         | 27,079 | 0 | 0 | -12,947 | 0 | 0   | 0 | 14,132 |  |
| 800    | 3010ND001700 | Hire Of Transport             | 800    | 0 | 0 | 0       | 0 | 0   | 0 | 800    |  |
| 0      | 3102ND001700 | Essential User Mileage        | 0      | 0 | 0 | 0       | 0 | 49  | 0 | 49     |  |
| 73     | 3103ND001700 | Authorised Casual Mileage     | 73     | 0 | 0 | -24     | 0 | -49 | 0 | 0      |  |
| 165    | 3299ND001700 | Other Costs                   | 165    | 0 | 0 | 0       | 0 | 0   | 0 | 165    |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                                  | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 1,038                             |              | Travel  | 1,038                              | 0                     | 0              | -24                        | 0                     | 0                      | 0              | 1,014                           |     |
| 7,898                             | 4001ND001700 | Printing & Stationery                               | 5,348                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,348                           |     |
| 13,714                            | 4003ND001700 | Postages  | 8,714                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 8,714                           |     |
| 150                               | 4004ND001700 | Mobile Telephone - Calls                            | 377                                | 0                     | 0              | -227                       | 0                     | 0                      | 0              | 150                             |     |
| 0                                 | 4005ND001700 | Mobile Telephone - Rental                           | 750                                | 0                     | 0              | -750                       | 0                     | 0                      | 0              | 0                               |     |
| 5,300                             | 4008ND001700 | Telephones - Rental                                 | 4,291                              | 0                     | 0              | 1,009                      | 0                     | 0                      | 0              | 5,300                           |     |
| 6,860                             | 4011ND001700 | Telephones - Calls                                  | 7,869                              | 0                     | 0              | -3,369                     | 0                     | 0                      | 0              | 4,500                           |     |
| 450                               | 4014ND001700 | Telephones - Maintenance                            | 450                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 450                             |     |
| 611                               | 4020ND001700 | Fax Machine - Rentals                               | 611                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 611                             |     |
| 185                               | 4021ND001700 | Fax Machine - Calls                                 | 185                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 185                             |     |
| 1,881                             | 4099ND001700 | Other Office Expenses                               | 1,881                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,881                           |     |
| 1,576                             | 4110ND001700 | Travelling Expenses                                 | 1,576                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,576                           |     |
| 0                                 | 4111ND001700 | Subsistence Claims                                  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 38,625                            |              | Establishment Exps                                  | 32,052                             | 0                     | 0              | -3,337                     | 0                     | 0                      | 0              | 28,715                          |     |
| <b>78,403</b>                     |              | <b>Total Chelmsford Support Services MM budgets</b> | <b>60,465</b>                      | <b>0</b>              | <b>0</b>       | <b>-16,308</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>44,157</b>                   |     |

## South West Essex Support Service (ND002400) Summary - David Messam - Director

|                |  |                        |                |          |          |                |          |                |          |                |             |
|----------------|--|------------------------|----------------|----------|----------|----------------|----------|----------------|----------|----------------|-------------|
| 299,375        |  | Employees              | 301,915        | 0        | 0        | -6,361         | 0        | -19,664        | 0        | 275,890        | 12.4        |
| 1,533          |  | Premises               | 233            | 0        | 0        | 0              | 0        | 0              | 0        | 233            |             |
| 27,072         |  | Supplies and Services  | 21,472         | 0        | 0        | -6,000         | 0        | 0              | 0        | 15,472         |             |
| 3,462          |  | Transport              | 3,462          | 0        | 0        | -1,773         | 0        | 0              | 0        | 1,689          |             |
| 32,244         |  | Establishment Expenses | 22,591         | 0        | 0        | -1,504         | 0        | 0              | 0        | 21,087         |             |
| 0              |  | Miscellaeneous         | 0              | 0        | 0        | 0              | 0        | 0              | 0        | 0              |             |
| 0              |  | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0              | 0        | 0              |             |
| 0              |  | Income                 | 0              | 0        | 0        | 0              | 0        | 0              | 0        | 0              | 0.0         |
| <b>363,686</b> |  | <b>Total</b>           | <b>349,673</b> | <b>0</b> | <b>0</b> | <b>-15,638</b> | <b>0</b> | <b>-19,664</b> | <b>0</b> | <b>314,371</b> | <b>12.4</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                                 | Budget Code  | Budget Description                                   | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE         |
|---|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-------------|
| <b>South West Essex Support Service - David Messam - Director</b> |              |  |                                    |                       |                |                            |                       |                        |                |                                 |             |
| 196,429   | 0130ND002400 | Band 2 Pay   | 204,720                            | 0                     | 0              | -4,950                     | 0                     | -16,664                | 0              | 183,106                         | 10.4        |
| 500   | 0330ND002400 | Additional Hours                                     | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |             |
| 12,451  | 0430ND002400 | Band 2 NI  | 12,457                             | 0                     | 0              | -447                       | 0                     | -1,050                 | 0              | 10,960                          |             |
| 23,124  | 0530ND002400 | Band 2 Pension                                       | 23,135                             | 0                     | 0              | -964                       | 0                     | -1,950                 | 0              | 20,221                          |             |
| 36,796  | 0110ND002400 | Middle Management Team Pay                           | 37,714                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 37,714                          | 1.0         |
| 2,980   | 0410ND002400 | Middle Management Team NI                            | 3,054                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,054                           |             |
| 4,305   | 0510ND002400 | Middle Management Team Pension                       | 4,412                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,412                           |             |
| 21,606  | 0126ND002400 | Band 3 Pay   | 22,143                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 22,143                          | 1.0         |
| 1,362   | 0426ND002400 | Band 3 NI  | 1,395                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,395                           |             |
| 2,527   | 0526ND002400 | Band 3 Pension                                       | 2,590                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,590                           |             |
| 7,500   | 0190ND002400 | Agency Staff - Other - Pay                           | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| -10,205   | 0490ND002400 | Turnover   | -10,205                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -10,205                         |             |
| 299,375   |              | Pay  | 301,915                            | 0                     | 0              | -6,361                     | 0                     | -19,664                | 0              | 275,890                         | 12.4        |
| 0   | 7503ND002400 | Savings  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| 0   | 8853ND002400 | STP+ Recharge  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| <b>299,375</b>  |              | <b>Total Grays Support Services Director budgets</b> | <b>301,915</b>                     | <b>0</b>              | <b>0</b>       | <b>-6,361</b>              | <b>0</b>              | <b>-19,664</b>         | <b>0</b>       | <b>275,890</b>                  | <b>12.4</b> |

## South West Essex Support Service - Anne Ofeke - Middle Manager

|        |              |                                |        |   |   |        |   |      |   |        |  |
|--------|--------------|--------------------------------|--------|---|---|--------|---|------|---|--------|--|
| 1,533  | 1401ND002400 | Furniture & Fittings-Purchase  | 233    | 0 | 0 | 0      | 0 | 0    | 0 | 233    |  |
| 1,533  |              | Premises                       | 233    | 0 | 0 | 0      | 0 | 0    | 0 | 233    |  |
| 17,000 | 2010ND002400 | Clean/Domestic & Medical-Purch | 17,000 | 0 | 0 | -6,000 | 0 | 0    | 0 | 11,000 |  |
| 382    | 2012ND002400 | Admin Equipment - Purchase     | 382    | 0 | 0 | 0      | 0 | 0    | 0 | 382    |  |
| 378    | 2013ND002400 | Admin Equipment - Maintenance  | 378    | 0 | 0 | 0      | 0 | 0    | 0 | 378    |  |
| 7,000  | 2045ND002400 | I.T. Software And Materials    | 1,500  | 0 | 0 | 0      | 0 | 0    | 0 | 1,500  |  |
| 100    | 2201ND002400 | Provisions                     | 0      | 0 | 0 | 0      | 0 | 0    | 0 | 0      |  |
| 2,212  | 2999ND002400 | Other Hired Services           | 2,212  | 0 | 0 | 0      | 0 | 0    | 0 | 2,212  |  |
| 27,072 |              | Supplies and Services          | 21,472 | 0 | 0 | -6,000 | 0 | 0    | 0 | 15,472 |  |
| 0      | 3010ND002400 | Hire Of Transport              | 0      | 0 | 0 | 0      | 0 | 0    | 0 | 0      |  |
| 1,095  | 3101ND002400 | Essential User Lump Sum        | 1,095  | 0 | 0 | -1,095 | 0 | 0    | 0 | 0      |  |
| 1,100  | 3102ND002400 | Essential User Mileage         | 1,100  | 0 | 0 | -143   | 0 | 531  | 0 | 1,488  |  |
| 1,067  | 3103ND002400 | Authorised Casual Mileage      | 1,067  | 0 | 0 | -535   | 0 | -531 | 0 | 1      |  |
| 200    | 3299ND002400 | Other Costs                    | 200    | 0 | 0 | 0      | 0 | 0    | 0 | 200    |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 3,462                             |              | Travel   | 3,462                              | 0                     | 0              | -1,773                     | 0                     | 0                      | 0              | 1,689                           |     |
| 6,325                             | 4001ND002400 | Printing & Stationery                          | 4,275                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,275                           |     |
| 13,861                            | 4003ND002400 | Postages                                       | 6,861                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 6,861                           |     |
| 100                               | 4004ND002400 | Mobile Telephone - Calls                       | 297                                | 0                     | 0              | -197                       | 0                     | 0                      | 0              | 100                             |     |
| 800                               | 4005ND002400 | Mobile Telephone - Rental                      | 0                                  | 0                     | 0              | 800                        | 0                     | 0                      | 0              | 800                             |     |
| 3,500                             | 4008ND002400 | Telephones - Rental                            | 2,613                              | 0                     | 0              | 887                        | 0                     | 0                      | 0              | 3,500                           |     |
| 5,307                             | 4011ND002400 | Telephones - Calls                             | 6,194                              | 0                     | 0              | -2,994                     | 0                     | 0                      | 0              | 3,200                           |     |
| 320                               | 4014ND002400 | Telephones - Maintenance                       | 320                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 320                             |     |
| 393                               | 4020ND002400 | Fax Machine - Rentals                          | 393                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 393                             |     |
| 146                               | 4021ND002400 | Fax Machine - Calls                            | 146                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 146                             |     |
| 1,480                             | 4099ND002400 | Other Office Expenses                          | 1,480                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,480                           |     |
| 0                                 | 4110ND002400 | Travelling Expenses                            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 12                                | 4111ND002400 | Subsistence Claims                             | 12                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 12                              |     |
| 32,244                            |              | Establishment Exps                             | 22,591                             | 0                     | 0              | -1,504                     | 0                     | 0                      | 0              | 21,087                          |     |
| <b>64,311</b>                     |              | <b>Total Grays Support Services MM budgets</b> | <b>47,758</b>                      | <b>0</b>              | <b>0</b>       | <b>-9,277</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>38,481</b>                   |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Head Office Summary

|                  |  |                               |                  |          |          |                 |               |               |                |                  |             |
|------------------|--|-------------------------------|------------------|----------|----------|-----------------|---------------|---------------|----------------|------------------|-------------|
|                  |  | <u>Expenditure</u>            |                  |          |          |                 |               |               |                |                  |             |
| 226,977          |  | Training Team                 | 280,605          | 0        | 0        | -18,287         | 0             | 0             | 0              | 262,318          | 6.0         |
| 201,124          |  | OSG                           | 259,356          | 0        | 0        | 1,188           | 0             | 0             | 0              | 260,544          | 7.5         |
| 366,406          |  | I & S                         | 308,743          | 0        | 0        | 9,733           | 0             | 0             | 0              | 318,476          | 11.9        |
| 106,698          |  | Communications                | 98,268           | 0        | 0        | -4,105          | 0             | 0             | 0              | 94,163           | 2.0         |
| 0                |  | Board Related                 | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| 438,428          |  | Human Resources               | 445,623          | 0        | 0        | -6,737          | 0             | 0             | 0              | 438,886          | 6.3         |
| 112,914          |  | Finance                       | 114,945          | 0        | 0        | -94             | 0             | 0             | 0              | 114,851          | 4.0         |
| 20,896           |  | Basic Skills/ETE              | 18,659           | 0        | 0        | -266            | 0             | 0             | 0              | 18,393           | 0.5         |
| 191,681          |  | Partnership Team              | 192,781          | 0        | 0        | -1,811          | 8,525         | 0             | 0              | 199,495          | 6.5         |
| 318,755          |  | Partnership Contracts         | 303,755          | 0        | 0        | -162,915        | 54,000        | 0             | 0              | 194,840          |             |
| 98,167           |  | Performance Manager           | 72,857           | 0        | 0        | -626            | 0             | 0             | 0              | 72,231           | 2.0         |
| 38,423           |  | Diversity                     | 39,247           | 0        | 0        | -12,651         | 0             | 0             | 0              | 26,596           | 0.5         |
| 63,777           |  | Further Serious Offences Team | 67,424           | 0        | 0        | -366            | 18,634        | 0             | 0              | 85,692           | 2.0         |
| 42,993           |  | Commissioning                 | 43,606           | 0        | 0        | -184            | 0             | 0             | 0              | 43,422           | 1.0         |
| 910,122          |  | Central Finance Budgets       | 886,149          | 0        | 0        | -30,000         | 0             | 30,000        | 299,000        | 1,185,149        | 0.0         |
| <b>3,137,361</b> |  | <b>Gross Expenditure</b>      | <b>3,132,018</b> | <b>0</b> | <b>0</b> | <b>-227,121</b> | <b>81,159</b> | <b>30,000</b> | <b>299,000</b> | <b>3,315,056</b> | <b>50.2</b> |
|                  |  | <u>Income</u>                 |                  |          |          |                 |               |               |                |                  |             |
| -1,250           |  | Training                      | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| -476             |  | OSG                           | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| -500             |  | I & S                         | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| 0                |  | Communications                | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| -64,103          |  | Human Resource                | -64,103          | 0        | 0        | 0               | 0             | 0             | 0              | -64,103          | -0.4        |
| 0                |  | Finance                       | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| -2,136           |  | Basic Skills                  | 0                | 0        | 0        | 0               | 0             | 0             | 0              | 0                |             |
| -30,000          |  | Partnerships                  | -25,208          | 0        | 0        | 0               | 0             | 0             | 0              | -25,208          | -1.0        |
| -11,355          |  | Central Finance Budgets       | -6,456           | 0        | 0        | -6,000          | 0             | 0             | 0              | -12,456          |             |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| -109,820                          |             | Gross Income       | -95,767                            | 0                     | 0              | -6,000                     | 0                     | 0                      | 0              | -101,767                        | -1.4 |
| 3,027,541                         |             | <b>Total</b>       | 3,036,251                          | 0                     | 0              | -233,121                   | 81,159                | 30,000                 | 299,000        | 3,213,289                       | 48.8 |

**Head Office Summary**

|           |  |                           |           |   |   |          |        |        |         |           |       |
|-----------|--|---------------------------|-----------|---|---|----------|--------|--------|---------|-----------|-------|
| 2,219,958 |  | Employees                 | 2,217,109 | 0 | 0 | -12,179  | 27,159 | 30,000 | 0       | 2,262,089 | 50.2  |
| 3,537     |  | Premises                  | 24,137    | 0 | 0 | 0        | 0      | 0      | 0       | 24,137    |       |
| 356,823   |  | Supplies and Services     | 287,325   | 0 | 0 | -3,025   | 0      | 0      | 299,000 | 583,300   |       |
| 31,208    |  | Transport                 | 28,328    | 0 | 0 | -7,737   | 0      | 0      | 0       | 20,591    |       |
| 236,970   |  | Establishment Expenses    | 223,164   | 0 | 0 | -4,265   | 0      | 0      | 0       | 218,899   |       |
| 750       |  | Miscellaneous             | 1,200     | 0 | 0 | 0        | 0      | 0      | 0       | 1,200     |       |
| 10,000    |  | Notional Rent             | 10,000    | 0 | 0 | 0        | 0      | 0      | 0 0     | 10,000    |       |
| -40,640   |  | Central Financing         | 37,000    | 0 | 0 | -37,000  | 0      | 0      | 0       | 0         |       |
| 0         |  | Performance Link          | 0         | 0 | 0 | 0        | 0      | 0      | 0       | 0         |       |
| 0         |  | Cont To/From General Fund | 0         | 0 | 0 | 0        | 0      | 0      | 0       | 0         |       |
| 318,755   |  | Contracts                 | 303,755   | 0 | 0 | -162,915 | 54,000 | 0      | 0       | 194,840   |       |
| -109,820  |  | Income                    | -95,767   | 0 | 0 | -6,000   | 0      | 0      | 0       | -101,767  |       |
| 3,027,541 |  | <b>Total</b>              | 3,036,251 | 0 | 0 | -233,121 | 81,159 | 30,000 | 299,000 | 3,213,289 | #REF! |

#REF!

**Summary Report**

Training Team - Sue Atkinson - Director

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description  | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|---------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 146,581                           |             | Employees           | 207,389                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 207,389                         | 6.0 |
| 0                                 |             | Supplies & Services | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 2,419                             |             | Transport           | 2,419                              | 0                     | 0              | -506                       | 0                     | 0                      | 0              | 1,913                           |     |
| 549                               |             | Est Expenses        | 369                                | 0                     | 0              | 180                        | 0                     | 0                      | 0              | 549                             |     |
| 0                                 |             | Miscellaaneous      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                 |             | Income              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| <u>149,549</u>                    |             |                     | <u>210,177</u>                     | <u>0</u>              | <u>0</u>       | <u>-326</u>                | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>209,851</u>                  |     |

## County Wide Responsibilities

|                |  |              |                |          |          |                |          |          |          |                |            |
|----------------|--|--------------|----------------|----------|----------|----------------|----------|----------|----------|----------------|------------|
| 77,211         |  | Employees    | 70,211         | 0        | 0        | -17,961        | 0        | 0        | 0        | 52,250         | 0          |
| 217            |  | Transport    | 217            | 0        | 0        | 0              | 0        | 0        | 0        | 217            |            |
| 0              |  | Est Expenses | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |            |
| -1,250         |  | Income       | 0              | 0        | 0        | 0              | 0        | 0        | 0        | 0              |            |
| <u>76,178</u>  |  |              | <u>70,428</u>  | <u>0</u> | <u>0</u> | <u>-17,961</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>52,467</u>  |            |
| <u>225,727</u> |  |              | <u>280,605</u> | <u>0</u> | <u>0</u> | <u>-18,287</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>262,318</u> | <u>6.0</u> |

## Training Team - Sue Atkinson - Director

|        |              |                                |        |   |   |   |   |   |   |        |     |
|--------|--------------|--------------------------------|--------|---|---|---|---|---|---|--------|-----|
| 41,159 | 0110ND200010 | Middle Management Team Pay     | 93,774 | 0 | 0 | 0 | 0 | 0 | 0 | 93,774 | 2.5 |
| 3,259  | 0410ND200010 | Middle Management Team NI      | 7,596  | 0 | 0 | 0 | 0 | 0 | 0 | 7,596  |     |
| 4,759  | 0510ND200010 | Middle Management Team Pension | 10,972 | 0 | 0 | 0 | 0 | 0 | 0 | 10,972 |     |
| 31,110 | 0120ND200010 | Band 4 Pay                     | 31,110 | 0 | 0 | 0 | 0 | 0 | 0 | 31,110 | 1.0 |
| 2,334  | 0420ND200010 | Band 4 NI                      | 2,334  | 0 | 0 | 0 | 0 | 0 | 0 | 2,334  |     |
| 3,703  | 0520ND200010 | Band 4 Pension                 | 3,703  | 0 | 0 | 0 | 0 | 0 | 0 | 3,703  |     |
| 18,010 | 0126ND200010 | Band 3 Pay                     | 13,484 | 0 | 0 | 0 | 0 | 0 | 0 | 13,484 | 0.5 |
| 1,302  | 0426ND200010 | Band 3 NI                      | 984    | 0 | 0 | 0 | 0 | 0 | 0 | 984    |     |
| 2,159  | 0526ND200010 | Band 3 Pension                 | 1,577  | 0 | 0 | 0 | 0 | 0 | 0 | 1,577  |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description         | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 35,928                            | 0130ND200010 | Band 1 and 2 Pay           | 38,645                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 38,645                          | 2.0        |
| 2,622                             | 0430ND200010 | Band 1 and 2 NI            | 2,656                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,656                           |            |
| 4,203                             | 0530ND200010 | Band 1 and 2 Pension       | 4,521                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,521                           |            |
| <b>-3,967</b>                     | 0490ND200010 | Turnover                   | <b>-3,967</b>                      | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <b>-3,967</b>                   | 2.0        |
| <u>146,581</u>                    |              |                            | <u>207,389</u>                     | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>207,389</u>                  | <u>6.0</u> |
| <b>146,581</b>                    |              | <b>TOTAL Training Team</b> | <b>207,389</b>                     | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>207,389</b>                  | <b>6</b>   |

## Helen McCann Training Manager, Training Budgets

|                                   |              |                                |                      |                 |                 |                       |                 |                 |                   |                      |                 |
|-----------------------------------|--------------|--------------------------------|----------------------|-----------------|-----------------|-----------------------|-----------------|-----------------|-------------------|----------------------|-----------------|
| 62,000                            | 0701ND200010 | Training Courses               | 55,000               | 0               | 0               | <b>-2,750</b>         | 0               | 0               | 0                 | 52,250               |                 |
| 8,961                             | 0701ND200030 | Training Equipment             | 8,961                | 0               | 0               | <b>-8,961</b>         | 0               | 0               | 0                 | 0                    |                 |
| <u>70,961</u>                     |              |                                | <u>63,961</u>        | <u>0</u>        | <u>0</u>        | <u><b>-11,711</b></u> | <u>0</u>        | <u>0</u>        | <u>0</u>          | <u>52,250</u>        | <u>0.0</u>      |
| 400                               | 3010ND200010 | Hire Of Transport              | 400                  | 0               | 0               | 0                     | 0               | 0               | 0                 | 400                  |                 |
| 0                                 | 3102ND200010 | Essential User Mileage         | 0                    | 0               | 0               | 0                     | 0               | 1,013           | 0                 | 1,013                |                 |
| 1,519                             | 3103ND200010 | Authorised Casual Mileage      | 1,519                | 0               | 0               | <b>-506</b>           | 0               | <b>-1,013</b>   | 0                 | 0                    |                 |
| 500                               | 3299ND200010 | Car Parking Charges & Fines    | 500                  | 0               | 0               | 0                     | 0               | 0               | 0                 | 500                  |                 |
| <u>2,419</u>                      |              |                                | <u>2,419</u>         | <u>0</u>        | <u>0</u>        | <u><b>-506</b></u>    | <u>0</u>        | <u>0</u>        | <u>0</u>          | <u>1,913</u>         |                 |
| 180                               | 4008ND200010 | Telephones - Rental            | 0                    | 0               | 0               | 180                   | 0               | 0               | 0                 | 180                  |                 |
| 353                               | 4110ND200010 | Travelling Expenses            | 353                  | 0               | 0               | 0                     | 0               | 0               | 0                 | 353                  |                 |
| 16                                | 4111ND200010 | Subsistence Claims             | 16                   | 0               | 0               | 0                     | 0               | 0               | 0                 | 16                   |                 |
| <u>549</u>                        |              |                                | <u>369</u>           | <u>0</u>        | <u>0</u>        | <u>180</u>            | <u>0</u>        | <u>0</u>        | <u>0</u>          | <u>549</u>           |                 |
| <b>Countrywide Training Costs</b> |              |                                |                      |                 |                 |                       |                 |                 |                   |                      |                 |
| <u>217</u>                        | 3299ND200040 | Training Mileage - Other Costs | <u>217</u>           | <u>0</u>        | <u>0</u>        | <u>0</u>              | <u>0</u>        | <u>0</u>        | <u>0</u>          | <u>217</u>           |                 |
| 217                               |              |                                | 217                  | 0               | 0               | 0                     | 0               | 0               | 0                 | 217                  |                 |
| <u>6,250</u>                      | 0701ND200020 | NVQ related costs              | <u>6,250</u>         | <u>0</u>        | <u>0</u>        | <u><b>-6,250</b></u>  | <u>0</u>        | <u>0</u>        | <u>0</u>          | <u>0</u>             |                 |
| 6,250                             |              |                                | 6,250                | 0               | 0               | <b>-6,250</b>         | 0               | 0               | 0                 | 0                    |                 |
| <b>-1,250</b>                     | 8032ND200010 | New PSO Funding                | 0                    | 0               | 0               | 0                     | 0               | 0               | 0                 | 0                    |                 |
| <u><b>79,146</b></u>              |              | <b>TOTAL</b>                   | <u><b>73,216</b></u> | <u><b>0</b></u> | <u><b>0</b></u> | <u><b>-18,287</b></u> | <u><b>0</b></u> | <u><b>0</b></u> | <u><b>0 #</b></u> | <u><b>54,929</b></u> | <u><b>0</b></u> |

## Summary Report

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                     | Budget Code | Budget Description    | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|---|-------------|-----------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| <b>Office Support Group - Sue Atkinson - Director</b> |             |                       |                                    |                       |                |                            |                       |                        |                |                                 |            |
| 175,877   |             | Employees             | 178,695                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 178,695                         | 7.5        |
| 0   |             | Transport             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0   |             | Est Expenses          | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| -40,640   |             | Central Financing     | 30,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 30,000                          |            |
| -476  |             | Income                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>134,761</u>  |             |                       | <u>208,695</u>                     | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>208,695</u>                  | <u>7.5</u> |
| <b>Cullen Mill Budgets</b>                            |             |                       |                                    |                       |                |                            |                       |                        |                |                                 |            |
| 3,537   |             | Premises              | 1,137                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,137                           |            |
| 12,149  |             | Supplies and Services | 12,199                             | 0                     | 0              | -3,025                     | 0                     | 0                      | 0              | 9,174                           |            |
| 1,686   |             | Transport             | 1,686                              | 0                     | 0              | -462                       | 0                     | 0                      | 0              | 1,224                           |            |
| 48,515  |             | Estab Expenses        | 35,639                             | 0                     | 0              | 4,675                      | 0                     | 0                      | 0              | 40,314                          |            |
| 0   |             | Income                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | 0.0        |
| <u>65,887</u>   |             |                       | <u>50,661</u>                      | <u>0</u>              | <u>0</u>       | <u>1,188</u>               | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>51,849</u>                   | <u>0.0</u> |
| <u>200,648</u>  |             |                       | <u>259,356</u>                     | <u>0</u>              | <u>0</u>       | <u>1,188</u>               | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>260,544</u>                  | <u>7.5</u> |

## Sue Atkinson - Director, Office Support Group

|        |              |                      |        |   |   |   |   |   |   |        |     |
|--------|--------------|----------------------|--------|---|---|---|---|---|---|--------|-----|
| 28,467 | 0120ND200000 | Band 4 Pay           | 29,172 | 0 | 0 | 0 | 0 | 0 | 0 | 29,172 | 1.0 |
| 2,079  | 0420ND200000 | Band 4 NI            | 2,187  | 0 | 0 | 0 | 0 | 0 | 0 | 2,187  |     |
| 3,331  | 0520ND200000 | Band 4 Pension       | 3,413  | 0 | 0 | 0 | 0 | 0 | 0 | 3,413  |     |
| 88,007 | 0126ND200000 | Band 3 Pay           | 90,843 | 0 | 0 | 0 | 0 | 0 | 0 | 90,843 | 4.0 |
| 6,424  | 0426ND200000 | Band 3 NI            | 6,631  | 0 | 0 | 0 | 0 | 0 | 0 | 6,631  |     |
| 10,296 | 0526ND200000 | Band 3 Pension       | 10,628 | 0 | 0 | 0 | 0 | 0 | 0 | 10,628 |     |
| 36,800 | 0130ND200000 | Band 1 and 2 Pay     | 35,568 | 0 | 0 | 0 | 0 | 0 | 0 | 35,568 | 2.5 |
| 2,318  | 0430ND200000 | Band 1 and 2 NI      | 2,241  | 0 | 0 | 0 | 0 | 0 | 0 | 2,241  |     |
| 4,305  | 0530ND200000 | Band 1 and 2 Pension | 4,162  | 0 | 0 | 0 | 0 | 0 | 0 | 4,162  |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE      |
|-----------------------------------|--------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|----------|
| -6,150                            | 0490ND200000 | Turnover           | -6,150                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -6,150                          |          |
| 175,877                           |              |                    | 178,695                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 178,695                         | 7.5      |
| -40,640                           | 7503ND200000 | Savings            | 30,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 30,000                          |          |
| -40,640                           |              |                    | 30,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 30,000                          |          |
| -476                              | 8382ND200000 | Misc Income        | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |          |
| -476                              |              |                    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |          |
| <b>134,761</b>                    |              | <b>TOTAL OSG</b>   | <b>208,695</b>                     | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0 0</b>     | <b>208,695</b>                  | <b>8</b> |

## Helen McCann Training Manager, Cullen Mill Office

|               |              |                                |               |          |          |               |          |          |            |               |  |
|---------------|--------------|--------------------------------|---------------|----------|----------|---------------|----------|----------|------------|---------------|--|
| 3,537         | 1401ND200000 | Furniture & Fittings-Purchase  | 1,137         | 0        | 0        | 0             | 0        | 0        | 0          | 1,137         |  |
| 3,537         |              |                                | 1,137         | 0        | 0        | 0             | 0        | 0        | 0          | 1,137         |  |
| 510           | 2010ND200000 | Clean/Domestic & Medical-Purch | 510           | 0        | 0        | 0             | 0        | 0        | 0          | 510           |  |
| 450           | 2013ND200000 | Admin Equipment - Maintenance  | 0             | 0        | 0        | 0             | 0        | 0        | 0          | 0             |  |
| 7,000         | 2950ND200000 | Car Park provision             | 5,000         | 0        | 0        | -3,025        | 0        | 0        | 0          | 1,975         |  |
| 4,189         | 2999ND200000 | Other Hired Services           | 6,689         | 0        | 0        | 0             | 0        | 0        | 0          | 6,689         |  |
| 12,149        |              |                                | 12,199        | 0        | 0        | -3,025        | 0        | 0        | 0          | 9,174         |  |
| 100           | 3010ND200000 | Hire Of Transport              | 100           | 0        | 0        | 0             | 0        | 0        | 0          | 100           |  |
| 0             | 3102ND200000 | Essential User Mileage         | 0             | 0        | 0        | 0             | 0        | 924      | 0          | 924           |  |
| 1,386         | 3103ND200000 | Authorised Casual Mileage      | 1,386         | 0        | 0        | -462          | 0        | -924     | 0          | 0             |  |
| 200           | 3299ND200000 | Car Parking Charges & Fines    | 200           | 0        | 0        | 0             | 0        | 0        | 0          | 200           |  |
| 1,686         |              |                                | 1,686         | 0        | 0        | -462          | 0        | 0        | 0          | 1,224         |  |
| 16,303        | 4001ND200000 | Printing & Stationery          | 8,227         | 0        | 0        | 0             | 0        | 0        | 0          | 8,227         |  |
| 7,910         | 4003ND200000 | Postages                       | 7,910         | 0        | 0        | 0             | 0        | 0        | 0          | 7,910         |  |
| 686           | 4110ND200000 | Travelling Expenses            | 686           | 0        | 0        | 0             | 0        | 0        | 0          | 686           |  |
| 575           | 4111ND200000 | Subsistence Claims             | 575           | 0        | 0        | 0             | 0        | 0        | 0          | 575           |  |
| 1,371         | 4130ND200000 | Provisions                     | 1,271         | 0        | 0        | 0             | 0        | 0        | 0          | 1,271         |  |
| 26,845        |              |                                | 18,669        | 0        | 0        | 0             | 0        | 0        | 0          | 18,669        |  |
| <b>44,217</b> |              |                                | <b>33,691</b> | <b>0</b> | <b>0</b> | <b>-3,487</b> | <b>0</b> | <b>0</b> | <b>0 0</b> | <b>30,204</b> |  |

## Gordon Turl Manager, Cullen Mill Office

|       |              |                          |       |   |   |       |   |   |   |       |  |
|-------|--------------|--------------------------|-------|---|---|-------|---|---|---|-------|--|
| 2,800 | 4004ND200000 | Mobile Telephone - Calls | 1,700 | 0 | 0 | 1,100 | 0 | 0 | 0 | 2,800 |  |
|-------|--------------|--------------------------|-------|---|---|-------|---|---|---|-------|--|

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description        | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 4,000                             | 4005ND200000 | Mobile Telephone - Rental | 2,400                              | 0                     | 0              | 1,600                      | 0                     | 0                      | 0              | 4,000                           |     |
| 7,939                             | 4008ND200000 | Telephones - Rental       | 5,039                              | 0                     | 0              | 2,961                      | 0                     | 0                      | 0              | 8,000                           |     |
| 1,691                             | 4011ND200000 | Telephones - Calls        | 3,591                              | 0                     | 0              | -1,991                     | 0                     | 0                      | 0              | 1,600                           |     |
| 1,195                             | 4014ND200000 | Telephones - Maintenance  | 195                                | 0                     | 0              | 1,005                      | 0                     | 0                      | 0              | 1,200                           |     |
| 579                               | 4020ND200000 | Fax Machine - Rentals     | 579                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 579                             |     |
| 222                               | 4021ND200000 | Fax Machine - Calls       | 222                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 222                             |     |
| 3,244                             | 4099ND200000 | Photocopy Costs           | 3,244                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,244                           |     |
| <b>21,670</b>                     |              |                           | <b>16,970</b>                      | <b>0</b>              | <b>0</b>       | <b>4,675</b>               | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>21,645</b>                   |     |

## Summary Report

## I&amp;S Team - Pete Mangan - Director

|                |                 |                |          |          |               |          |          |          |          |                |             |
|----------------|-----------------|----------------|----------|----------|---------------|----------|----------|----------|----------|----------------|-------------|
| 272,573        | Employees       | 277,450        | 0        | 0        | 18,167        | 0        | 0        | 0        | 0        | 295,617        | 11.9        |
| 0              | Estab Expenses  | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0        | 0              |             |
| 0              | Central Finance | 7,000          | 0        | 0        | -7,000        | 0        | 0        | 0        | 0        | 0              |             |
| -500           | Income          | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0        | 0              |             |
| <b>272,073</b> | <b>Total</b>    | <b>284,450</b> | <b>0</b> | <b>0</b> | <b>11,167</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>295,617</b> | <b>11.9</b> |

## County Wide Budgets

|                |                       |                |          |          |               |          |          |          |          |                |             |
|----------------|-----------------------|----------------|----------|----------|---------------|----------|----------|----------|----------|----------------|-------------|
| 88,103         | Supplies and Services | 18,403         | 0        | 0        | 0             | 0        | 0        | 0        | 0        | 18,403         |             |
| 5,195          | Transport             | 5,195          | 0        | 0        | -1,274        | 0        | 0        | 0        | 0        | 3,921          |             |
| 535            | Estab Expenses        | 695            | 0        | 0        | -160          | 0        | 0        | 0        | 0        | 535            |             |
| <b>93,833</b>  | <b>Total</b>          | <b>24,293</b>  | <b>0</b> | <b>0</b> | <b>-1,434</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>22,859</b>  |             |
| <b>365,906</b> | <b>Total</b>          | <b>308,743</b> | <b>0</b> | <b>0</b> | <b>9,733</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>318,476</b> | <b>11.9</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£             | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|---|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| <b>Pete Mangan - Director, I &amp; S Team</b> |              |                                |                                    |                       |                |                            |                       |                        |                |                                 |      |
| 39,820  | 0110ND200006 | Middle Management Team Pay     | 39,631                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 39,631                          | 1.0  |
| 3,225   | 0410ND200006 | Middle Management Team NI      | 3,211                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,211                           |      |
| 4,659   | 0510ND200006 | Middle Management Team Pension | 4,637                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,637                           |      |
| 5,000   | 0190ND200006 | Trainee pay                    | 7,500                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,500                           | 1.0  |
| 0   | 0199ND200006 | Trainee pay                    | -7,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -7,000                          |      |
| -7,370  | 0490ND200006 | Turnover                       | -7,370                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -7,370                          |      |
| 81,312  | 0126ND200006 | Band 3 Pay                     | 102,785                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 102,785                         | 4.0  |
| 5,935   | 0426ND200006 | Band 3 NI                      | 7,503                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 7,503                           |      |
| 9,513   | 0526ND200006 | Band 3 Pension                 | 12,025                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 12,025                          |      |
| 110,576                                       | 0130ND200006 | ISSO Pay                       | 97,057                             | 0                     | 0              | 15,396                     | 0                     | 0                      | 0              | 112,453                         | 5.9  |
| 6,966   | 0430ND200006 | ISSO NI                        | 6,115                              | 0                     | 0              | 970                        | 0                     | 0                      | 0              | 7,085                           |      |
| 12,937  | 0530ND200006 | ISSO Super                     | 11,356                             | 0                     | 0              | 1,801                      | 0                     | 0                      | 0              | 13,157                          |      |
| 272,573                                       |              |                                | 277,450                            | 0                     | 0              | 18,167                     | 0                     | 0                      | 0              | 295,617                         | 11.9 |
| 0   | 7503ND200006 | Savings                        | 7,000                              | 0                     | 0              | -7,000                     | 0                     | 0                      | 0              | 0                               |      |
| -500  | 8382ND200006 | Misc Income                    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |      |
| -500  |              |                                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |      |
| 272,073                                       |              | <b>TOTAL</b>                   | 284,450                            | 0                     | 0              | 11,167                     | 0                     | 0                      | 0 0            | 295,617                         | 11.9 |

## Bill Thompson I&amp;S Manager, I&amp;S Team

|        |              |                                    |        |   |   |        |   |        |   |        |  |
|--------|--------------|------------------------------------|--------|---|---|--------|---|--------|---|--------|--|
| 1,784  | 2001ND200006 | Books                              | 1,784  | 0 | 0 | 0      | 0 | 0      | 0 | 1,784  |  |
| 500    | 2010ND200006 | Office Purchases                   | 500    | 0 | 0 | 0      | 0 | 0      | 0 | 500    |  |
| 2,200  | 2040ND200006 | I T Equipment                      | 1,000  | 0 | 0 | 0      | 0 | 0      | 0 | 1,000  |  |
| 1,000  | 2041ND200006 | Step Charges - Purchases           | 1,000  | 0 | 0 | 0      | 0 | 0      | 0 | 1,000  |  |
| 11,200 | 2044ND200006 | I T Repair & Maintenance           | 11,200 | 0 | 0 | 0      | 0 | 0      | 0 | 11,200 |  |
| 68,419 | 2045ND200006 | I T Software                       | 2,919  | 0 | 0 | 0      | 0 | 0      | 0 | 2,919  |  |
| 3,000  | 2999ND200006 | Other Hired Services               | 0      | 0 | 0 | 0      | 0 | 0      | 0 | 0      |  |
| 88,103 |              | <b>TOTAL Supplies and Services</b> | 18,403 | 0 | 0 | 0      | 0 | 0      | 0 | 18,403 |  |
| 1,100  | 3010ND200006 | Hire Of Transport                  | 1,100  | 0 | 0 | 0      | 0 | 0      | 0 | 1,100  |  |
| 0      | 3102ND200006 | Essential User Mileage             | 0      | 0 | 0 | 0      | 0 | 2,549  | 0 | 2,549  |  |
| 3,824  | 3103ND200006 | Authorised Casual Mileage          | 3,824  | 0 | 0 | -1,274 | 0 | -2,549 | 0 | 1      |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description          | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|-----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 271                               | 3299ND200006 | Car Parking Charges & Fines | 271                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 271                             |     |
| 5,195                             |              |                             | 5,195                              | 0                     | 0              | -1,274                     | 0                     | 0                      | 0              | 3,921                           |     |
| 0                                 | 4008ND200006 | Telephones - Rental         | 160                                | 0                     | 0              | -160                       | 0                     | 0                      | 0              | 0                               |     |
| 490                               | 4110ND200006 | Travelling Expenses         | 490                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 490                             |     |
| 45                                | 4111ND200006 | Subsistence Claims          | 45                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 45                              |     |
| 535                               |              |                             | 695                                | 0                     | 0              | -160                       | 0                     | 0                      | 0              | 535                             |     |
| <b>93,833</b>                     |              | <b>TOTAL</b>                | <b>24,293</b>                      | <b>0</b>              | <b>0</b>       | <b>-1,434</b>              | <b>0</b>              | <b>0</b>               | <b>0 0</b>     | <b>22,859</b>                   |     |

**Summary Report**

**Communications Team - Mary Archer - Chief Officer**

|               |                     |               |          |          |             |          |          |          |          |               |              |
|---------------|---------------------|---------------|----------|----------|-------------|----------|----------|----------|----------|---------------|--------------|
| 69,486        | Employees           | 70,356        | 0        | 0        | 0           | 0        | 0        | 0        | 0        | 70,356        | 2.0          |
| 0             | Supplies & Services | 0             | 0        | 0        | 0           | 0        | 0        | 0        | 0        | 0             |              |
| 944           | Transport           | 944           | 0        | 0        | -105        | 0        | 0        | 0        | 0        | 839           |              |
| 323           | Estab Expenses      | 323           | 0        | 0        | 0           | 0        | 0        | 0        | 0        | 323           |              |
| 0             | Income              | 0             | 0        | 0        | 0           | 0        | 0        | 0        | 0        | 0             | #REF!        |
| <u>70,753</u> |                     | <u>71,623</u> | <u>0</u> | <u>0</u> | <u>-105</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>71,518</u> | <u>#REF!</u> |

**County Wide Budgets**

|                |                |               |          |          |               |          |          |          |          |               |              |
|----------------|----------------|---------------|----------|----------|---------------|----------|----------|----------|----------|---------------|--------------|
| 35,945         | Estab Expenses | 26,645        | 0        | 0        | -4,000        | 0        | 0        | 0        | 0        | 22,645        |              |
| <u>106,698</u> |                | <u>98,268</u> | <u>0</u> | <u>0</u> | <u>-4,105</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>94,163</u> | <u>#REF!</u> |

**Mary Archer CO, Communications Team**

|        |              |                                |        |   |   |   |   |   |   |        |     |
|--------|--------------|--------------------------------|--------|---|---|---|---|---|---|--------|-----|
| 39,041 | 0110ND200007 | Middle Management Team Pay     | 39,230 | 0 | 0 | 0 | 0 | 0 | 0 | 39,230 | 1.0 |
| 3,162  | 0410ND200007 | Middle Management Team NI      | 3,177  | 0 | 0 | 0 | 0 | 0 | 0 | 3,177  |     |
| 4,567  | 0510ND200007 | Middle Management Team Pension | 4,589  | 0 | 0 | 0 | 0 | 0 | 0 | 4,589  |     |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description          | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE          |
|-----------------------------------|--------------|-----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|--------------|
| 21,601                            | 0126ND200007 | Band 3 Pay                  | 22,143                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 22,143                          | 1.0          |
| 1,577                             | 0426ND200007 | Band 3 NI                   | 1,616                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,616                           |              |
| 2,527                             | 0526ND200007 | Band 3 Pension              | 2,590                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,590                           |              |
| <b>-2,989</b>                     | 0490ND200007 | Turnover                    | <b>-2,989</b>                      | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <b>-2,989</b>                   |              |
| <u>69,486</u>                     |              |                             | <u>70,356</u>                      | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <u>70,356</u>                   | 2.0          |
| 300                               | 3010ND200007 | Hire Of Transport           | 300                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 300                             |              |
| 0                                 | 3102ND200007 | Essential User Mileage      | 0                                  | 0                     | 0              | 0                          | 0                     | 211                    | 0              | 211                             |              |
| 316                               | 3103ND200007 | Authorised Casual Mileage   | 316                                | 0                     | 0              | -105                       | 0                     | -211                   | 0              | 0                               |              |
| 328                               | 3299ND200007 | Car Parking Charges & Fines | 328                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 328                             |              |
| <u>944</u>                        |              |                             | <u>944</u>                         | 0                     | 0              | -105                       | 0                     | 0                      | 0              | <u>839</u>                      |              |
| <u>323</u>                        | 4110ND200007 | Travelling Expenses         | <u>323</u>                         | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <u>323</u>                      |              |
| 323                               |              |                             | 323                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 323                             |              |
| 0                                 | 8382ND200007 | Misc Income                 | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |              |
| 0                                 |              |                             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | #REF!        |
| <b>70,753</b>                     | <b>TOTAL</b> |                             | <b>71,623</b>                      | <b>0</b>              | <b>0</b>       | <b>-105</b>                | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>71,518</b>                   | <b>#REF!</b> |

**Lynne McKay Communication Manager, Communications Budget**

|               |              |                |               |          |          |               |          |          |          |               |  |
|---------------|--------------|----------------|---------------|----------|----------|---------------|----------|----------|----------|---------------|--|
| <u>35,945</u> | 4017ND200007 | Communications | <u>26,645</u> | 0        | 0        | -4,000        | 0        | 0        | 0        | <u>22,645</u> |  |
| <b>35,945</b> | <b>TOTAL</b> |                | <b>26,645</b> | <b>0</b> | <b>0</b> | <b>-4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>22,645</b> |  |

**Summary Report**

**Probation Board - Summary**

**Debbie Came - Director**

|          |                     |          |          |          |          |          |          |          |          |          |
|----------|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 0        | Employees           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 0        | Supplies & Services | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 0        | Estab Expenses      | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 0        | Misc                | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <u>0</u> |                     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>0</u> |                     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**Probation Board - Debbie Came - Director**

|          |              |                          |          |          |          |          |          |          |          |          |  |
|----------|--------------|--------------------------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| 0        | 0702ND200008 | Training Course Fees     | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        | 2910ND200008 | Board Secretary          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        | 4101ND200008 | Members - Allowances     | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        | 4104ND200008 | Members - Other Expenses | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        | 4131ND200008 | Board Related            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        | 4520ND200008 | Legal SLA                | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| <u>0</u> |              | Total Office Expenses    | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |  |
| 0        | 6099ND200008 | Subscriptions            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        |              | Total Misc               | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| <u>0</u> |              | <b>TOTAL County wide</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |  |

**Summary Report**

**Human Resource - Sue Atkinson - Director**

|                |                        |                |          |          |               |          |          |          |          |                |            |
|----------------|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------|----------------|------------|
| 230,763        | Employees              | 235,347        | 0        | 0        | 0             | 0        | 0        | 0        | 0        | 235,347        | 6.3        |
| 5,076          | Transport              | 5,076          | 0        | 0        | -1,777        | 0        | 0        | 0        | 0        | 3,299          |            |
| 68,957         | Establishment Expenses | 71,247         | 0        | 0        | -4,960        | 0        | 0        | 0        | 0        | 66,287         |            |
| -17,803        | Income                 | -17,803        | 0        | 0        | 0             | 0        | 0        | 0        | 0        | -17,803        | -0.4       |
| <u>286,993</u> |                        | <u>293,867</u> | <u>0</u> | <u>0</u> | <u>-6,737</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>287,130</u> | <u>5.9</u> |

**County Wide Responsibilities**

|         |                        |         |   |   |   |   |   |   |   |         |  |
|---------|------------------------|---------|---|---|---|---|---|---|---|---------|--|
| 3,653   | Employee Costs         | 3,653   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,653   |  |
| 129,229 | Supplies and Services  | 129,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129,100 |  |
| 0       | Establishment Expenses | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0       |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 750                               |             | Miscellaeneous     | 1,200                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,200                           |            |
| -46,300                           |             | Income             | -46,300                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -46,300                         | 0.0        |
| <u>87,332</u>                     |             |                    | <u>87,653</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>87,653</u>                   |            |
| <u>374,325</u>                    |             | <b>Total</b>       | <u>381,520</u>                     | <u>0</u>              | <u>0</u>       | <u>-6,737</u>              | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>374,783</u>                  | <u>5.9</u> |

## Human Resource Team - Sue Atkinson - Director

|                |              |                                  |                |          |          |          |          |          |            |                |             |
|----------------|--------------|----------------------------------|----------------|----------|----------|----------|----------|----------|------------|----------------|-------------|
| 44,766         | 0110ND200005 | Middle Management Team Pay       | 63,784         | 0        | 0        | 0        | 0        | 0        | 0          | 63,784         | 1.7         |
| 3,626          | 0410ND200005 | Middle Management Team NI        | 5,166          | 0        | 0        | 0        | 0        | 0        | 0          | 5,166          |             |
| 5,238          | 0510ND200005 | Middle Management Team Pension   | 7,462          | 0        | 0        | 0        | 0        | 0        | 0          | 7,462          |             |
| 95,653         | 0120ND200005 | Band 4 Pay                       | 78,548         | 0        | 0        | 0        | 0        | 0        | 0          | 78,548         | 2.6         |
| 7,393          | 0420ND200005 | Band 4 NI                        | 5,891          | 0        | 0        | 0        | 0        | 0        | 0          | 5,891          |             |
| 11,250         | 0520ND200005 | Band 4 Pension                   | 9,191          | 0        | 0        | 0        | 0        | 0        | 0          | 9,191          |             |
| 34,040         | 0130ND200005 | Band 1 and 2 Pay                 | 34,661         | 0        | 0        | 0        | 0        | 0        | 0          | 34,661         | 2.0         |
| 2,828          | 0430ND200005 | Band 1 and 2 NI                  | 2,184          | 0        | 0        | 0        | 0        | 0        | 0          | 2,184          |             |
| 1,564          | 0530ND200005 | Band 1 and 2 Pension             | 4,055          | 0        | 0        | 0        | 0        | 0        | 0          | 4,055          |             |
| -6,895         | 0490ND200005 | Turnover                         | -6,895         | 0        | 0        | 0        | 0        | 0        | 0          | -6,895         |             |
| 5,000          | 0912ND200005 | Disturbance                      | 5,000          | 0        | 0        | 0        | 0        | 0        | 0          | 5,000          |             |
| 26,300         | 0938ND200005 | Child Care Vouchers              | 26,300         | 0        | 0        | 0        | 0        | 0        | 0          | 26,300         |             |
| <u>230,763</u> |              |                                  | <u>235,347</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>   | <u>235,347</u> | <u>6.3</u>  |
| -17,803        | 8032ND200005 | Suffolk Area secondment          | -17,803        | 0        | 0        | 0        | 0        | 0        | 0          | -17,803        | -0.4        |
| <u>-17,803</u> |              |                                  | <u>-17,803</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>   | <u>-17,803</u> | <u>-0.4</u> |
| <u>212,960</u> |              | <b>TOTAL Human Resource Team</b> | <u>217,544</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0 0</u> | <u>217,544</u> | <u>5.9</u>  |

Sam Mott HR Manager

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description               | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|----------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 3,653                             | 0928ND200005 | Eye Tests                        | 3,653                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,653                           |     |
| 3,653                             |              | Total Employees                  | 3,653                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,653                           |     |
| 3,500                             | 2001ND200005 | Books                            | 3,500                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,500                           |     |
| 63,600                            | 2910ND200005 | Essex County Council recruitment | 63,600                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 63,600                          |     |
| 26,129                            | 2913ND200005 | Atw - Equipment Costs            | 26,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 26,000                          |     |
| 36,000                            | 2999ND200005 | Health Referalls                 | 36,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 36,000                          |     |
| 129,229                           |              | Total Supplies and Services      | 129,100                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 129,100                         |     |
| 300                               | 3010ND200005 | Hire Of Transport                | 300                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 300                             |     |
| 1,095                             | 3101ND200005 | Essential User Lump Sum          | 1,095                              | 0                     | 0              | -1,095                     | 0                     | 0                      | 0              | 0                               |     |
| 1,100                             | 3102ND200005 | Essential User Mileage           | 1,100                              | 0                     | 0              | -143                       | 0                     | 1,078                  | 0              | 2,035                           |     |
| 1,617                             | 3103ND200005 | Authorised Casual Mileage        | 1,617                              | 0                     | 0              | -539                       | 0                     | -1,078                 | 0              | 0                               |     |
| 964                               | 3299ND200005 | Car Parking Charges & Fines      | 964                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 964                             |     |
| 5,076                             |              |                                  | 5,076                              | 0                     | 0              | -1,777                     | 0                     | 0                      | 0              | 3,299                           |     |
| 20,710                            | 4006ND200005 | Identicom Devices                | 23,000                             | 0                     | 0              | -4,960                     | 0                     | 0                      | 0              | 18,040                          |     |
| 2,621                             | 4110ND200005 | Travelling Expenses              | 2,621                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,621                           |     |
| 8,600                             | 4016ND200005 | Staff Advertising-Local Press    | 8,600                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 8,600                           |     |
| 10                                | 4111ND200005 | Subsistence Claims               | 10                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10                              |     |
| 35,816                            | 4521ND200005 | Payroll Bureau                   | 35,816                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 35,816                          |     |
| 1,200                             | 4113ND200005 | Staff Awards                     | 1,200                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,200                           |     |
| 68,957                            |              | Total Establishment Expenses     | 71,247                             | 0                     | 0              | -4,960                     | 0                     | 0                      | 0              | 66,287                          |     |
| 750                               | 6099ND200005 | Other Subscriptions              | 1,200                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,200                           |     |
| -26,300                           | 8038ND200005 | Child Care Vouchers-Sal Dedn     | -26,300                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -26,300                         |     |
| -20,000                           | 8388ND200005 | Access To Work                   | -20,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -20,000                         |     |
| -46,300                           |              |                                  | -46,300                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -46,300                         |     |
| 161,365                           |              | <b>TOTAL County wide</b>         | 163,976                            | 0                     | 0              | -6,737                     | 0                     | 0                      | 0 0            | 157,239                         | 0   |

## Summary Report

## Finance - Summary Debbie Came - Director

|         |              |         |   |   |     |   |   |   |   |         |     |
|---------|--------------|---------|---|---|-----|---|---|---|---|---------|-----|
| 111,738 | Employees    | 113,769 | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 113,769 | 4.0 |
| 383     | Transport    | 383     | 0 | 0 | -94 | 0 | 0 | 0 | 0 | 289     |     |
| 793     | Est Expenses | 793     | 0 | 0 | 0   | 0 | 0 | 0 | 0 | 793     |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£   | Budget Code | Budget Description    | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-------------------------------------|-------------|-----------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 112,914                             |             |                       | 114,945                            | 0                     | 0              | -94                        | 0                     | 0                      | 0              | 114,851                         | 4.0 |
| <b>County Wide Responsibilities</b> |             |                       |                                    |                       |                |                            |                       |                        |                |                                 |     |
| 0                                   |             | Employees             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Notional Rent         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Premises              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Supplies and Services | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Transport             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Est Expenses          | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Misc                  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             | Income                | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                   |             |                       | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 112,914                             |             |                       | 114,945                            | 0                     | 0              | -94                        | 0                     | 0                      | 0              | 114,851                         | 4.0 |

## Finance Team Budgets - Debbie Came - Director

|         |              |                                |         |   |   |     |   |      |   |         |     |
|---------|--------------|--------------------------------|---------|---|---|-----|---|------|---|---------|-----|
| 37,528  | 0110ND200004 | Middle Management Team Pay     | 38,467  | 0 | 0 | 0   | 0 | 0    | 0 | 38,467  | 1.0 |
| 3,039   | 0410ND200004 | Middle Management Team NI      | 3,115   | 0 | 0 | 0   | 0 | 0    | 0 | 3,115   |     |
| 4,390   | 0510ND200004 | Middle Management Team Pension | 4,500   | 0 | 0 | 0   | 0 | 0    | 0 | 4,500   |     |
| 21,605  | 0126ND200004 | Band 3 Pay                     | 22,143  | 0 | 0 | 0   | 0 | 0    | 0 | 22,143  | 1.0 |
| 1,577   | 0426ND200004 | Band 3 NI                      | 1,616   | 0 | 0 | 0   | 0 | 0    | 0 | 1,616   |     |
| 2,527   | 0526ND200004 | Band 3 Pension                 | 2,590   | 0 | 0 | 0   | 0 | 0    | 0 | 2,590   |     |
| 38,118  | 0130ND200004 | Band 2 Pay                     | 38,344  | 0 | 0 | 0   | 0 | 0    | 0 | 38,344  | 2.0 |
| 2,402   | 0430ND200004 | Band 2 NI                      | 2,415   | 0 | 0 | 0   | 0 | 0    | 0 | 2,415   |     |
| 4,459   | 0530ND200004 | Band 2 Pension                 | 4,486   | 0 | 0 | 0   | 0 | 0    | 0 | 4,486   |     |
| -3,907  | 0490ND200004 | Turnover                       | -3,907  | 0 | 0 | 0   | 0 | 0    | 0 | -3,907  |     |
| 111,738 |              |                                | 113,769 | 0 | 0 | 0   | 0 | 0    | 0 | 113,769 | 4.0 |
| 100     | 3010ND200004 | Hire Of Transport              | 100     | 0 | 0 | 0   | 0 | 0    | 0 | 100     |     |
| 0       | 3102ND200004 | Essential User Mileage         | 0       | 0 | 0 | 0   | 0 | 189  | 0 | 189     |     |
| 283     | 3103ND200004 | Authorised Casual Mileage      | 283     | 0 | 0 | -94 | 0 | -189 | 0 | 0       |     |
| 383     |              |                                | 383     | 0 | 0 | -94 | 0 | 0    | 0 | 289     |     |
| 443     | 4110ND200004 | Travelling Expenses            | 443     | 0 | 0 | 0   | 0 | 0    | 0 | 443     |     |
| 350     | 4111ND200004 | Subsistence Claims             | 350     | 0 | 0 | 0   | 0 | 0    | 0 | 350     |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE      |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|----------|
| 793                               |             |                    | 793                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 793                             |          |
| <b>112,914</b>                    |             | <b>TOTAL</b>       | <b>114,945</b>                     | <b>0</b>              | <b>0</b>       | <b>-94</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>114,851</b>                  | <b>4</b> |

## Princes Trust/ETE Summary - Pete Mangan - Director

|               |  |                       |               |          |          |             |          |          |          |               |     |
|---------------|--|-----------------------|---------------|----------|----------|-------------|----------|----------|----------|---------------|-----|
| 15,274        |  | Employees             | 15,353        | 0        | 0        | 0           | 0        | 0        | 0        | 15,353        | 0.5 |
| 3,939         |  | Supplies and Services | 1,803         | 0        | 0        | 0           | 0        | 0        | 0        | 1,803         |     |
| 1,665         |  | Transport             | 1,485         | 0        | 0        | -266        | 0        | 0        | 0        | 1,219         |     |
| 18            |  | Est Exps              | 18            | 0        | 0        | 0           | 0        | 0        | 0        | 18            |     |
| -2,136        |  | Income                | 0             | 0        | 0        | 0           | 0        | 0        | 0        | 0             |     |
| <b>18,760</b> |  |                       | <b>18,659</b> | <b>0</b> | <b>0</b> | <b>-266</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>18,393</b> |     |

## Princes Trust - Pete Mangan - Director

|               |              |                           |               |          |          |             |          |          |          |               |            |
|---------------|--------------|---------------------------|---------------|----------|----------|-------------|----------|----------|----------|---------------|------------|
| 13,285        | 0126ND200002 | Band 3 Pay                | 13,351        | 0        | 0        | 0           | 0        | 0        | 0        | 13,351        | 0.5        |
| 969           | 0426ND200002 | Band 3 NI                 | 974           | 0        | 0        | 0           | 0        | 0        | 0        | 974           |            |
| 1,554         | 0526ND200002 | Band 3 Pension            | 1,562         | 0        | 0        | 0           | 0        | 0        | 0        | 1,562         |            |
| -534          | 0490ND200002 | Turnover                  | -534          | 0        | 0        | 0           | 0        | 0        | 0        | -534          |            |
| <b>15,274</b> |              |                           | <b>15,353</b> | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,353</b> | <b>0.5</b> |
| 2,136         | 2910ND200002 | Matrix Assessment         | 0             | 0        | 0        | 0           | 0        | 0        | 0        | 0             |            |
| 1,803         | 2999ND200002 | Other Services            | 1,803         | 0        | 0        | 0           | 0        | 0        | 0        | 1,803         |            |
| <b>3,939</b>  |              |                           | <b>1,803</b>  | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,803</b>  |            |
| 100           | 3010ND200002 | Hire Of Transport         | 500           | 0        | 0        | 0           | 0        | 0        | 0        | 500           |            |
| 0             | 3102ND200002 | Essential User Mileage    | 0             | 0        | 0        | 0           | 0        | 533      | 0        | 533           |            |
| 1,380         | 3103ND200002 | Authorised Casual Mileage | 800           | 0        | 0        | -266        | 0        | -533     | 0        | 1             |            |
| 185           | 3299ND200002 | Other Costs               | 185           | 0        | 0        | 0           | 0        | 0        | 0        | 185           |            |
| <b>1,665</b>  |              |                           | <b>1,485</b>  | <b>0</b> | <b>0</b> | <b>-266</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,219</b>  |            |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 18                                | 4110ND200002 | Travelling Expenses    | 18                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 18                              |            |
| 18                                |              |                        | 18                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 18                              |            |
| -2,136                            | 8370ND200002 | Lsc Next Step Sessions | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| -2,136                            |              |                        | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <b>18,760</b>                     |              |                        | <b>18,659</b>                      | <b>0</b>              | <b>0</b>       | <b>-266</b>                | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>18,393</b>                   | <b>0.5</b> |

**Partnerships & Alliances Team - Alex Bamber - Director**

|                |  |                     |                |          |          |                 |               |          |          |                |            |
|----------------|--|---------------------|----------------|----------|----------|-----------------|---------------|----------|----------|----------------|------------|
| 164,624        |  | Employees           | 168,624        | 0        | 0        | 0               | 8,525         | 0        | 0        | 177,149        | 6.5        |
| 19,400         |  | Supplies & Services | 19,400         | 0        | 0        | 0               | 0             | 0        | 0        | 19,400         |            |
| 7,413          |  | Transport           | 4,713          | 0        | 0        | -1,811          | 0             | 0        | 0        | 2,902          |            |
| 244            |  | Estab Exps          | 44             | 0        | 0        | 0               | 0             | 0        | 0        | 44             |            |
| -30,000        |  | Income              | -25,208        | 0        | 0        | 0               | 0             | 0        | 0        | -25,208        | -1.0       |
| <b>161,681</b> |  |                     | <b>167,573</b> | <b>0</b> | <b>0</b> | <b>-1,811</b>   | <b>8,525</b>  | <b>0</b> | <b>0</b> | <b>174,287</b> | <b>5.5</b> |
| 287,755        |  | Contracts           | 272,755        | 0        | 0        | -162,915        | 54,000        | 0        | 0        | 163,840        |            |
| <b>449,436</b> |  |                     | <b>440,328</b> | <b>0</b> | <b>0</b> | <b>-164,726</b> | <b>62,525</b> | <b>0</b> | <b>0</b> | <b>338,127</b> | <b>5.5</b> |

**Partnerships & Alliances Team - Alex Bamber - Director**

|        |              |                   |        |   |   |   |       |   |   |        |     |
|--------|--------------|-------------------|--------|---|---|---|-------|---|---|--------|-----|
| 71,819 | 0110ND200009 | Manager Staff Pay | 72,913 | 0 | 0 | 0 | 0     | 0 | 0 | 72,913 | 2.0 |
| 5,816  | 0410ND200009 | Manager NI        | 5,906  | 0 | 0 | 0 | 0     | 0 | 0 | 5,906  |     |
| 8,402  | 0510ND200009 | Manager Pension   | 8,530  | 0 | 0 | 0 | 0     | 0 | 0 | 8,530  |     |
| 0      | 0120ND200009 | Band 4 Pay        | 0      | 0 | 0 | 0 | 7,152 | 0 | 0 | 7,152  | 1.0 |
| 0      | 0420ND200009 | Band 4 NI         | 0      | 0 | 0 | 0 | 536   | 0 | 0 | 536    |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description               | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|--------------|----------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| 0                                 | 0520ND200009 | Band 4 Pension                   | 0                                  | 0                     | 0              | 0                          | 837                   | 0                      | 0              | 837                             |      |
| 42,789                            | 0126ND200009 | Band 3 Pay                       | 44,286                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 44,286                          | 2.0  |
| 3,123                             | 0426ND200009 | Band 3 NI                        | 3,232                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,232                           |      |
| 5,006                             | 0526ND200009 | Band 3 Pension                   | 5,181                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,181                           |      |
| 23,455                            | 0130ND200009 | Band 1 Pay                       | 24,216                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 24,216                          | 1.5  |
| 1,447                             | 0430ND200009 | Band 1 NI                        | 1,526                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,526                           |      |
| 2,767                             | 0530ND200009 | Band 1 Pension                   | 2,834                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,834                           |      |
| -5,638                            | 0490ND200009 | Turnover                         | -5,638                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -5,638                          |      |
| 164,624                           |              |                                  | 168,624                            | 0                     | 0              | 0                          | 8,525                 | 0                      | 0              | 177,149                         | 6.5  |
| 19,400                            | 2999ND200009 | Other Hired Services             | 19,400                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 19,400                          |      |
| 500                               | 3010ND200009 | Car Hire                         | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |      |
| 1,095                             | 3101ND200009 | Essential User - Lump Sum        | 1,095                              | 0                     | 0              | -1,095                     | 0                     | 0                      | 0              | 0                               |      |
| 1,900                             | 3102ND200009 | Essential User - Mileage         | 1,100                              | 0                     | 0              | -143                       | 0                     | 1,147                  | 0              | 2,104                           |      |
| 3,521                             | 3103ND200009 | Casual User - Mileage            | 1,721                              | 0                     | 0              | -573                       | 0                     | -1,147                 | 0              | 1                               |      |
| 397                               | 3299ND200009 | Other Costs                      | 297                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 297                             |      |
| 7,413                             |              |                                  | 4,713                              | 0                     | 0              | -1,811                     | 0                     | 0                      | 0              | 2,902                           |      |
| 194                               | 4110ND200009 | Staff - Traveling                | 44                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 44                              |      |
| 50                                | 4111ND200009 | Staff - Subsistence              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |      |
| 244                               |              |                                  | 44                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 44                              |      |
| -30,000                           | 8032ND200009 | Essex LLA contribution(A Clarke) | -25,208                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -25,208                         | -1.0 |
| -30,000                           |              |                                  | -25,208                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -25,208                         | -1.0 |
| 161,681                           |              | <b>TOTAL</b>                     | 167,573                            | 0                     | 0              | -1,811                     | 8,525                 | 0                      | 0              | 174,287                         | 5.5  |

## Partnerships &amp; Alliances Manager Colin Davis, Contracts Budget

|         |              |                               |         |   |   |          |        |   |   |        |  |
|---------|--------------|-------------------------------|---------|---|---|----------|--------|---|---|--------|--|
| 0       | 6108ND220008 | UPW provision (LIAP)          | 0       | 0 | 0 | 0        | 54,000 | 0 | 0 | 54,000 |  |
| 44,547  | 6108ND220009 | Rainbow Trust                 | 44,547  | 0 | 0 | 0        | 0      | 0 | 0 | 44,547 |  |
| 42,415  | 6108ND220010 | SOVA                          | 42,415  | 0 | 0 | -42,415  | 0      | 0 | 0 | 0      |  |
| 159,800 | 6108ND220011 | Criminal Reduction Initiative | 144,800 | 0 | 0 | -108,000 | 0      | 0 | 0 | 36,800 |  |
| 15,250  | 6108ND220012 | Westminster Project           | 15,250  | 0 | 0 | -12,500  | 0      | 0 | 0 | 2,750  |  |
| 11,000  | 6108ND220013 | Southend Drug Test PPO        | 11,000  | 0 | 0 | 0        | 0      | 0 | 0 | 11,000 |  |
| 5,750   | 6108ND220014 | Rivenhall End (UPW)           | 5,750   | 0 | 0 | 0        | 0      | 0 | 0 | 5,750  |  |
| 3,993   | 6108ND220015 | Reeds Farm (UPW)              | 3,993   | 0 | 0 | 0        | 0      | 0 | 0 | 3,993  |  |
| 5,000   | 6108ND220016 | Basildon UPW (Harrison)       | 5,000   | 0 | 0 | 0        | 0      | 0 | 0 | 5,000  |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| <u>287,755</u>                    |             | <b>TOTAL</b>       | <u>272,755</u>                     | <u>0</u>              | <u>0</u>       | <u>-162,915</u>            | <u>54,000</u>         | <u>0</u>               | <u>0</u>       | <u>163,840</u>                  |     |

**Purchase Accommodation Schemes (PAGS) Summary - Colin Davis - Middle Manager**

|               |  |                |               |          |          |          |          |          |          |               |  |
|---------------|--|----------------|---------------|----------|----------|----------|----------|----------|----------|---------------|--|
| 31,000        |  | Miscellaaneous | 31,000        | 0        | 0        | 0        | 0        | 0        | 0        | 31,000        |  |
| <u>31,000</u> |  | <b>Total</b>   | <u>31,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>31,000</u> |  |

**Operational Budget Holder - Colin Davis - Middle Manager**

|               |              |              |               |          |          |          |          |          |          |               |  |
|---------------|--------------|--------------|---------------|----------|----------|----------|----------|----------|----------|---------------|--|
| 31,000        | 6107ND210009 | Shelter      | 31,000        | 0        | 0        | 0        | 0        | 0        | 0        | 31,000        |  |
| <u>31,000</u> |              |              | <u>31,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>31,000</u> |  |
| <u>31,000</u> |              | <b>Total</b> | <u>31,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>31,000</u> |  |

**Performance - Pete Mangan - Director**

|               |  |                     |               |          |          |             |          |          |          |               |     |
|---------------|--|---------------------|---------------|----------|----------|-------------|----------|----------|----------|---------------|-----|
| 94,863        |  | Employees           | 69,553        | 0        | 0        | 0           | 0        | 0        | 0        | 69,553        | 2.0 |
| 3,106         |  | Transport           | 3,106         | 0        | 0        | -626        | 0        | 0        | 0        | 2,480         |     |
| 198           |  | Establishment Costs | 198           | 0        | 0        | 0           | 0        | 0        | 0        | 198           |     |
| <u>98,167</u> |  |                     | <u>72,857</u> | <u>0</u> | <u>0</u> | <u>-626</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>72,231</u> |     |

**Performance - Pete Mangan - Director**

|        |              |                                |        |   |   |   |   |   |   |        |     |
|--------|--------------|--------------------------------|--------|---|---|---|---|---|---|--------|-----|
| 40,618 | 0110ND200011 | Middle Management Team Pay     | 40,416 | 0 | 0 | 0 | 0 | 0 | 0 | 40,416 | 1.0 |
| 3,290  | 0410ND200011 | Middle Management Team NI      | 3,274  | 0 | 0 | 0 | 0 | 0 | 0 | 3,274  |     |
| 4,752  | 0510ND200011 | Middle Management Team Pension | 4,729  | 0 | 0 | 0 | 0 | 0 | 0 | 4,729  |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                  | Budget Code  | Budget Description          | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|--|--------------|-----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 43,429   | 0126ND200011 | ISO pay                     | 22,361                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 22,361                          | 1.0        |
| 3,170  | 0426ND200011 | ISO NI                      | 1,633                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,633                           |            |
| 5,081  | 0526ND200011 | ISO super                   | 2,617                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,617                           |            |
| <b>-5,477</b>                                      | 0490ND200011 | Turnover                    | <b>-5,477</b>                      | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <b>-5,477</b>                   |            |
| <u>94,863</u>                                      |              |                             | <u>69,553</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>69,553</u>                   | <u>2.0</u> |
| <b>Performance - Matt Mackman - Middle Manager</b> |              |                             |                                    |                       |                |                            |                       |                        |                |                                 |            |
| 1,100  | 3010ND200011 | Hire Of Transport           | 1,100                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,100                           |            |
| 0  | 3102ND200011 | Essential User Mileage      | 0                                  | 0                     | 0              | 0                          | 0                     | 1,253                  | 0              | 1,253                           |            |
| 1,879  | 3103ND200011 | Authorised Casual Mileage   | 1,879                              | 0                     | 0              | <b>-626</b>                | 0                     | <b>-1,253</b>          | 0              | 0                               |            |
| 127  | 3299ND200011 | Car Parking Charges & Fines | 127                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 127                             |            |
| <u>3,106</u>                                       |              |                             | <u>3,106</u>                       | <u>0</u>              | <u>0</u>       | <u>-626</u>                | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>2,480</u>                    |            |
| 198  | 4110ND200011 | Travelling Expenses         | 198                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 198                             |            |
| <u>98,167</u>                                      |              | <b>TOTAL</b>                | <u>72,857</u>                      | <u>0</u>              | <u>0</u>       | <u>-626</u>                | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>72,231</u>                   | <u>2.0</u> |

## Diversity (ND200013) Robin Brennan - Director

|               |  |                        |               |          |          |                |          |          |          |               |            |
|---------------|--|------------------------|---------------|----------|----------|----------------|----------|----------|----------|---------------|------------|
| 27,273        |  | Employees              | 28,097        | 0        | 0        | <b>-12,385</b> | 0        | 0        | 0        | 15,712        | 0.5        |
| 10,100        |  | Supplies and Services  | 10,100        | 0        | 0        | 0              | 0        | 0        | 0        | 10,100        |            |
| 1,050         |  | Transport              | 1,050         | 0        | 0        | <b>-266</b>    | 0        | 0        | 0        | 784           |            |
| 0             |  | Establishment Expenses | 0             | 0        | 0        | 0              | 0        | 0        | 0        | 0             |            |
| <u>38,423</u> |  | <b>Total</b>           | <u>39,247</u> | <u>0</u> | <u>0</u> | <u>-12,651</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>26,596</u> | <u>0.5</u> |

## Diversity (ND13) Robin Brennan - Director

|        |              |                            |        |   |   |                |   |   |   |       |  |
|--------|--------------|----------------------------|--------|---|---|----------------|---|---|---|-------|--|
| 23,563 | 0110ND200013 | Middle Management Team Pay | 24,250 | 0 | 0 | <b>-18,188</b> | 0 | 0 | 0 | 6,062 |  |
| 1,908  | 0410ND200013 | Middle Management Team NI  | 1,964  | 0 | 0 | <b>-1,473</b>  | 0 | 0 | 0 | 491   |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                  | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|--|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 2,756  | 0510ND200013 | Middle Management Team Pension | 2,837                              | 0                     | 0              | -2,128                     | 0                     | 0                      | 0              | 709                             |            |
| 0  | 0126ND200013 | Band 3 Pay                     | 0                                  | 0                     | 0              | 7,904                      | 0                     | 0                      | 0              | 7,904                           | 0.5        |
| 0  | 0426ND200013 | Band 3 NI                      | 0                                  | 0                     | 0              | 576                        | 0                     | 0                      | 0              | 576                             |            |
| 0  | 0526ND200013 | Band 3 Pension                 | 0                                  | 0                     | 0              | 924                        | 0                     | 0                      | 0              | 924                             |            |
| -954   | 0490ND200013 | Turnover                       | -954                               | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -954                            |            |
| 27,273   |              | TOTAL Staff Costs              | 28,097                             | 0                     | 0              | -12,385                    | 0                     | 0                      | 0              | 15,712                          | 0.5        |
| 200  | 3010ND200013 | Hire Of Transport              | 200                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 200                             |            |
| 0  | 3101ND200013 | Essential User Lump Sum        | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0  | 3102ND200013 | Essential User Mileage         | 0                                  | 0                     | 0              | 0                          | 0                     | 533                    | 0              | 533                             |            |
| 800  | 3103ND200013 | Authorised Casual Mileage      | 800                                | 0                     | 0              | -266                       | 0                     | -533                   | 0              | 1                               |            |
| 50   | 3299ND200013 | Other Costs                    | 50                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 50                              |            |
| 1,050  |              | TOTAL Transport                | 1,050                              | 0                     | 0              | -266                       | 0                     | 0                      | 0              | 784                             |            |
| 0  | 4110ND200013 | Travelling Expenses            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0  | 4111ND200013 | Subsistence Claims             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0  |              | TOTAL Establishment expenses   | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <b>Diversity - Helen Pearce, Diversity Manager</b> |              |                                |                                    |                       |                |                            |                       |                        |                |                                 |            |
| 10,100   | 2999ND200013 | Diversity Costs                | 10,100                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10,100                          |            |
| 38,423   |              | <b>Overall Total</b>           | <b>39,247</b>                      | <b>0</b>              | <b>0</b>       | <b>-12,651</b>             | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>26,596</b>                   | <b>0.5</b> |

## Further Internal Investigation Offences Team - Pete Mangan - Director

|        |  |                     |        |   |   |      |        |   |   |        |     |
|--------|--|---------------------|--------|---|---|------|--------|---|---|--------|-----|
| 62,258 |  | Employees           | 65,905 | 0 | 0 | 0    | 18,634 | 0 | 0 | 84,539 | 2.0 |
| 1,451  |  | Transport           | 1,451  | 0 | 0 | -366 | 0      | 0 | 0 | 1,085  |     |
| 68     |  | Establishment Costs | 68     | 0 | 0 | 0    | 0      | 0 | 0 | 68     |     |
| 63,777 |  |                     | 67,424 | 0 | 0 | -366 | 18,634 | 0 | 0 | 85,692 | 2.0 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Further Internal Investigation Offences Team - Pete Mangan - Director

|        |              |                                |        |   |   |      |        |      |   |        |     |
|--------|--------------|--------------------------------|--------|---|---|------|--------|------|---|--------|-----|
| 53,787 | 0110ND200014 | Middle Management Team Pay     | 56,830 | 0 | 0 | 0    | 0      | 0    | 0 | 56,830 | 1.5 |
| 4,356  | 0410ND200014 | Middle Management Team NI      | 4,603  | 0 | 0 | 0    | 0      | 0    | 0 | 4,603  |     |
| 6,292  | 0510ND200014 | Middle Management Team Pension | 6,649  | 0 | 0 | 0    | 0      | 0    | 0 | 6,649  |     |
| 0      | 0120ND200014 | Band 4 Pay                     | 0      | 0 | 0 | 0    | 15,633 | 0    | 0 | 15,633 | 0.5 |
| 0      | 0420ND200014 | Band 4 NI                      | 0      | 0 | 0 | 0    | 1,172  | 0    | 0 | 1,172  |     |
| 0      | 0520ND200014 | Band 4 Pension                 | 0      | 0 | 0 | 0    | 1,829  | 0    | 0 | 1,829  |     |
| -2,177 | 0490ND200014 | Turnover                       | -2,177 | 0 | 0 | 0    | 0      | 0    | 0 | -2,177 |     |
| 62,258 |              |                                | 65,905 | 0 | 0 | 0    | 18,634 | 0    | 0 | 84,539 | 2.0 |
| 200    | 3010ND200014 | Hire Of Transport              | 200    | 0 | 0 | 0    | 0      | 0    | 0 | 200    |     |
| 0      | 3102ND200014 | Essential User Mileage         | 0      | 0 | 0 | 0    | 0      | 733  | 0 | 733    |     |
| 1,100  | 3103ND200014 | Authorised Casual Mileage      | 1,100  | 0 | 0 | -366 | 0      | -733 | 0 | 1      |     |
| 151    | 3299ND200014 | Other Costs                    | 151    | 0 | 0 | 0    | 0      | 0    | 0 | 151    |     |
| 1,451  |              |                                | 1,451  | 0 | 0 | -366 | 0      | 0    | 0 | 1,085  |     |
| 68     | 4110ND200014 | Travelling Expenses            | 68     | 0 | 0 | 0    | 0      | 0    | 0 | 68     |     |
| 68     |              |                                | 68     | 0 | 0 | 0    | 0      | 0    | 0 | 68     |     |
| 63,777 |              | <b>TOTAL</b>                   | 67,424 | 0 | 0 | -366 | 18,634 | 0    | 0 | 85,692 | 2.0 |

## Commissioning - Alex Bamber - Director

|        |  |                     |        |   |   |      |   |   |   |        |     |
|--------|--|---------------------|--------|---|---|------|---|---|---|--------|-----|
| 40,949 |  | Employees           | 42,867 | 0 | 0 | 0    | 0 | 0 | 0 | 42,867 | 1.0 |
| 1,305  |  | Supplies & Services | 0      | 0 | 0 | 0    | 0 | 0 | 0 | 0      |     |
| 603    |  | Transport           | 603    | 0 | 0 | -184 | 0 | 0 | 0 | 419    |     |
| 136    |  | Establishment Costs | 136    | 0 | 0 | 0    | 0 | 0 | 0 | 136    |     |
| 42,993 |  |                     | 43,606 | 0 | 0 | -184 | 0 | 0 | 0 | 43,422 | 1.0 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£             | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|---|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| <b>Commissioning - Alex Bamber - Director</b> |              |                                |                                    |                       |                |                            |                       |                        |                |                                 |            |
| 35,377  | 0110ND200015 | Middle Management Team Pay     | 36,978                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 36,978                          | 1.0        |
| 2,865   | 0410ND200015 | Middle Management Team NI      | 2,995                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,995                           |            |
| 4,139   | 0510ND200015 | Middle Management Team Pension | 4,326                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,326                           |            |
| -1,432  | 0490ND200015 | Turnover                       | -1,432                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -1,432                          |            |
| <u>40,949</u>                                 |              |                                | <u>42,867</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>42,867</u>                   | <u>1.0</u> |
| 1,305   | 2999ND200015 | Other Hired Services           | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0   | 3102ND200015 | Essential User Mileage         | 0                                  | 0                     | 0              | 0                          | 0                     | 369                    | 0              | 369                             |            |
| 553   | 3103ND200015 | Authorised Casual Mileage      | 553                                | 0                     | 0              | -184                       | 0                     | -369                   | 0              | 0                               |            |
| 50  | 3299ND200015 | Car Parking Charges & Fines    | 50                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 50                              |            |
| <u>603</u>                                    |              |                                | <u>603</u>                         | <u>0</u>              | <u>0</u>       | <u>-184</u>                | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>419</u>                      |            |
| 136   | 4110ND200015 | Travelling Expenses            | 136                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 136                             |            |
| <u>136</u>                                    |              |                                | <u>136</u>                         | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>136</u>                      |            |
| <u>42,993</u>                                 |              | <b>TOTAL</b>                   | <u>43,606</u>                      | <u>0</u>              | <u>0</u>       | <u>-184</u>                | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>43,422</u>                   | <u>1.0</u> |

## Central Finance Budgets - Debbie Came - Director

|                |  |                        |                |          |          |                |          |               |                |                  |            |
|----------------|--|------------------------|----------------|----------|----------|----------------|----------|---------------|----------------|------------------|------------|
| 726,835        |  | Employees              | 669,840        | 0        | 0        | 0              | 0        | 30,000        | 0              | 699,840          | 0.0        |
| 10,000         |  | Premises               | 33,000         | 0        | 0        | 0              | 0        | 0             | 0              | 33,000           |            |
| 92,598         |  | Supplies & Services    | 96,320         | 0        | 0        | 0              | 0        | 0             | 299,000        | 395,320          |            |
| 80,689         |  | Establishment Expenses | 86,989         | 0        | 0        | 0              | 0        | 0             | 0              | 86,989           |            |
| 0              |  | Central Financing      | 0              | 0        | 0        | -30,000        | 0        | 0             | 0              | -30,000          |            |
| -11,355        |  | Income                 | -6,456         | 0        | 0        | -6,000         | 0        | 0             | 0              | -12,456          |            |
| <u>898,767</u> |  |                        | <u>879,693</u> | <u>0</u> | <u>0</u> | <u>-36,000</u> | <u>0</u> | <u>30,000</u> | <u>299,000</u> | <u>1,172,693</u> | <u>0.0</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 0                                 | 0199ND200016 | VAT Savings                    | -30,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -30,000                         |            |
| 113,800                           | 0930ND200016 | Enhanced Lump Sum              | 113,800                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 113,800                         |            |
| 613,035                           | 0943ND200016 | Pension Fund Def Contributions | 586,040                            | 0                     | 0              | 0                          | 0                     | 30,000                 | 0              | 616,040                         |            |
| <u>726,835</u>                    |              |                                | <u>669,840</u>                     | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>30,000</u>          | <u>0</u>       | <u>699,840</u>                  | <u>0.0</u> |
| 0                                 | 1040ND200016 | Office "pot" requests          | 23,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 23,000                          |            |
| 10,000                            | 1702ND200016 | Cost Of Capital                | 10,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10,000                          |            |
| <u>10,000</u>                     |              |                                | <u>33,000</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>33,000</u>                   |            |
| 40,000                            | 2010ND200016 | Regional monies                | 40,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 40,000                          |            |
| 6,278                             | 2012ND200016 |                                | 10,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 10,000                          |            |
| 0                                 | 2042ND200016 | Steps Desk Top Charges         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 299,000        | 299,000                         |            |
| 46,070                            | 2901ND200016 | Audit Fee                      | 46,070                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 46,070                          |            |
| 250                               | 2902ND200016 | Financial Reporting Council    | 250                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 250                             |            |
| <u>92,598</u>                     |              |                                | <u>96,320</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>299,000</u> | <u>395,320</u>                  |            |
| 5,700                             | 4016ND200016 | SOA Advert                     | 5,700                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,700                           |            |
| 95,089                            | 4508ND200016 | County Treasurer SLA           | 95,089                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 95,089                          |            |
| -20,100                           | 4853ND200016 | RTC Support cost recharge      | -13,800                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -13,800                         |            |
| <u>80,689</u>                     |              |                                | <u>86,989</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>86,989</u>                   |            |
| 0                                 | 7503ND200016 | Savings                        | 0                                  | 0                     | 0              | -30,000                    | 0                     | 0                      | 0              | -30,000                         |            |
| -2,000                            | 8241ND200016 | Secondment fee                 | 0                                  | 0                     | 0              | -6,000                     | 0                     | 0                      | 0              | -6,000                          |            |
| -9,355                            | 8382ND200016 | Prison Admin                   | -6,456                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -6,456                          |            |
| <u>-11,355</u>                    |              |                                | <u>-6,456</u>                      | <u>0</u>              | <u>0</u>       | <u>-6,000</u>              | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>-12,456</u>                  |            |
| <b>898,767</b>                    |              | <b>TOTAL</b>                   | <b>879,693</b>                     | <b>0</b>              | <b>0</b>       | <b>-36,000</b>             | <b>0</b>              | <b>30,000</b>          | <b>299,000</b> | <b>1,172,693</b>                | <b>0.0</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£                 | Budget Code | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE         |
|---|-------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-------------|
| <b>Approved Premises - Robin Brennan Director</b> |             |                        |                                    |                       |                |                            |                       |                        |                |                                 |             |
| 517,035   |             | Employees              | 495,239                            | 0                     | 0              | 14,200                     | 0                     | 0                      | 0              | 509,439                         | 12.2        |
| 3,300   |             | Premises               | 2,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,000                           |             |
| 21,676  |             | Supplies and Services  | 14,500                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 14,500                          |             |
| 3,495   |             | Transport              | 3,495                              | 0                     | 0              | -1,562                     | 0                     | 0                      | 0              | 1,933                           |             |
| 7,377   |             | Establishment Expenses | 8,157                              | 0                     | 0              | -780                       | 0                     | 0                      | 0              | 7,377                           |             |
| 250   |             | Miscellaeneous         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |             |
| -29,297   |             | Income                 | -25,200                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -25,200                         |             |
| <u>523,836</u>                                    |             | <b>Total</b>           | <u>498,191</u>                     | <u>0</u>              | <u>0</u>       | <u>11,858</u>              | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>510,049</u>                  | <u>12.2</u> |

|  |              |                                |                |          |          |               |          |          |          |                |             |
|--|--------------|--------------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|-------------|
| <b>Operational Budget Holder: Robin Brennan Director Approved Premises</b> |              |                                |                |          |          |               |          |          |          |                |             |
| 77,074   | 0110ND040000 | Middle Management Team Pay     | 78,990         | 0        | 0        | 0             | 0        | 0        | 0        | 78,990         | 2.0         |
| 1,500  | 0310ND040000 | Middle Manager Team Add Hrs    | 1,500          | 0        | 0        | 0             | 0        | 0        | 0        | 1,500          |             |
| 6,243  | 0410ND040000 | Middle Management Team NI      | 6,398          | 0        | 0        | 0             | 0        | 0        | 0        | 6,398          |             |
| 9,017  | 0510ND040000 | Middle Management Team Pension | 9,241          | 0        | 0        | 0             | 0        | 0        | 0        | 9,241          |             |
| 340,431  | 0126ND040000 | Band 3 Pay                     | 314,233        | 0        | 0        | 19,666        | 0        | 0        | 0        | 333,899        | 9.3         |
| 22,150   | 0426ND040000 | Band 3 NI                      | 22,939         | 0        | 0        | 1,436         | 0        | 0        | 0        | 24,375         |             |
| 35,501   | 0526ND040000 | Band 3 Pension                 | 36,765         | 0        | 0        | -6,902        | 0        | 0        | 0        | 29,863         |             |
| 17,051   | 0130ND040000 | Band 2 Pay                     | 17,096         | 0        | 0        | 0             | 0        | 0        | 0        | 17,096         | 0.9         |
| 1,074  | 0430ND040000 | Band 2 NI                      | 1,077          | 0        | 0        | 0             | 0        | 0        | 0        | 1,077          |             |
| 1,994  | 0530ND040000 | Band 2 Pension                 | 2,000          | 0        | 0        | 0             | 0        | 0        | 0        | 2,000          |             |
| 5,000  | 0701ND040000 | Training Cover Costs           | 5,000          | 0        | 0        | 0             | 0        | 0        | 0        | 5,000          |             |
| <u>517,035</u>   |              | <b>Employees</b>               | <u>495,239</u> | <u>0</u> | <u>0</u> | <u>14,200</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>509,439</u> | <u>12.2</u> |
| -25,200  | 8031ND040000 | Hostel Income Rents            | -25,200        | 0        | 0        | 0             | 0        | 0        | 0        | -25,200        |             |
| -1,847   | 8032ND040000 | NOMS Reimbursements            | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |             |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description              | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|--------------|---------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| -250                              | 8102ND040000 | Essex Trust Fund Reimbursements | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |      |
| -2,000                            | 8382ND040000 | NOMS Reimbursements             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |      |
| <u>-29,297</u>                    |              |                                 | <u>-25,200</u>                     | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <u>-25,200</u>                  |      |
| <u>487,738</u>                    |              | <b>Total</b>                    | <u>470,039</u>                     | 0                     | 0              | 14,200                     | 0                     | 0                      | 0              | <u>484,239</u>                  | 12.2 |

## Operational Budget Holder: Malcolm Werry, Approved Premises

|               |              |                                |               |   |   |               |   |      |   |               |  |
|---------------|--------------|--------------------------------|---------------|---|---|---------------|---|------|---|---------------|--|
| 1,000         | 1310ND040000 | Cleaning Materials             | 1,000         | 0 | 0 | 0             | 0 | 0    | 0 | 1,000         |  |
| 2,300         | 1401ND040000 | Furniture & Fittings-Purchase  | 1,000         | 0 | 0 | 0             | 0 | 0    | 0 | 1,000         |  |
| <u>3,300</u>  |              | <b>Premises</b>                | <u>2,000</u>  | 0 | 0 | 0             | 0 | 0    | 0 | <u>2,000</u>  |  |
| 2,173         | 2010ND040000 | Photocopy Purchase             | 0             | 0 | 0 | 0             | 0 | 0    | 0 | 0             |  |
| 1,070         | 2011ND040000 | Clean /Domestic                | 800           | 0 | 0 | 0             | 0 | 0    | 0 | 800           |  |
| 1,847         | 2012ND040000 | CCTV Purchase                  | 0             | 0 | 0 | 0             | 0 | 0    | 0 | 0             |  |
| 3,050         | 2201ND040000 | Food And Drink - Int Suppliers | 3,050         | 0 | 0 | 0             | 0 | 0    | 0 | 3,050         |  |
| 7,150         | 2601ND040000 | Toilet And Medical Sundries    | 7,150         | 0 | 0 | 0             | 0 | 0    | 0 | 7,150         |  |
| 2,886         | 2901ND040000 | On Call Doctor                 | 0             | 0 | 0 | 0             | 0 | 0    | 0 | 0             |  |
| 2,000         | 2959ND040000 | Travel Costs - Non Employees   | 2,000         | 0 | 0 | 0             | 0 | 0    | 0 | 2,000         |  |
| 1,500         | 2999ND040000 | Other Hired Services           | 1,500         | 0 | 0 | 0             | 0 | 0    | 0 | 1,500         |  |
| <u>21,676</u> |              | <b>Equipment</b>               | <u>14,500</u> | 0 | 0 | 0             | 0 | 0    | 0 | <u>14,500</u> |  |
| 200           | 3010ND040000 | Hire Of Transport              | 200           | 0 | 0 | 0             | 0 | 0    | 0 | 200           |  |
| 1,095         | 3101ND040000 | Essential User Lump Sum        | 1,095         | 0 | 0 | -1,095        | 0 | 0    | 0 | 0             |  |
| 1,100         | 3102ND040000 | Essential User Mileage         | 1,100         | 0 | 0 | -143          | 0 | 649  | 0 | 1,606         |  |
| 974           | 3103ND040000 | Authorised Casual Mileage      | 974           | 0 | 0 | -324          | 0 | -649 | 0 | 1             |  |
| 126           | 3299ND040000 | Car Parking Charges & Fines    | 126           | 0 | 0 | 0             | 0 | 0    | 0 | 126           |  |
| <u>3,495</u>  |              | <b>Transport</b>               | <u>3,495</u>  | 0 | 0 | <u>-1,562</u> | 0 | 0    | 0 | <u>1,933</u>  |  |
| 250           | 6102ND040000 | Essex Trust Fund Payments      | 0             | 0 | 0 | 0             | 0 | 0    | 0 | 0             |  |
| 2,500         | 4001ND040000 | Printing & Stationery          | 2,500         | 0 | 0 | 0             | 0 | 0    | 0 | 2,500         |  |
| 250           | 4003ND040000 | Postages                       | 250           | 0 | 0 | 0             | 0 | 0    | 0 | 250           |  |
| 261           | 4004ND040000 | Mobile Telephone - Calls       | 261           | 0 | 0 | 0             | 0 | 0    | 0 | 261           |  |
| 400           | 4026ND040000 | Photocopying                   | 400           | 0 | 0 | 0             | 0 | 0    | 0 | 400           |  |
| 233           | 4110ND040000 | Travelling Expenses            | 233           | 0 | 0 | 0             | 0 | 0    | 0 | 233           |  |
| 133           | 4111ND040000 | Subsistence Claims             | 133           | 0 | 0 | 0             | 0 | 0    | 0 | 133           |  |
| 50            | 4005ND040000 | Mobile Telephone - Rental      | 150           | 0 | 0 | -100          | 0 | 0    | 0 | 50            |  |
| 1,700         | 4008ND040000 | Telephones - Rental            | 2,380         | 0 | 0 | -680          | 0 | 0    | 0 | 1,700         |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 1,616                             | 4011ND040000 | Telephones - Calls     | 1,616                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,616                           |     |
| 193                               | 4020ND040000 | Fax Machine - Rentals  | 193                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 193                             |     |
| 41                                | 4021ND040000 | Fax Machine - Calls    | 41                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 41                              |     |
| <u>7,377</u>                      |              | <b>Office Expenses</b> | <u>8,157</u>                       | 0                     | 0              | -780                       | 0                     | 0                      | 0              | <u>7,377</u>                    |     |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Prisons Summary - Skirley Kennerson - Director

|          |  |                        |          |          |          |          |          |          |          |          |            |
|----------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 349,734  |  | Employees              | 239,390  | 0        | 0        | 0        | 0        | 0        | 0        | 239,390  | 7          |
| 12,474   |  | Transport              | 12,474   | 0        | 0        | 0        | 0        | 0        | 0        | 12,474   |            |
| 508      |  | Establishment Expenses | 508      | 0        | 0        | 0        | 0        | 0        | 0        | 508      |            |
| -362,716 |  | Income                 | -252,372 | 0        | 0        | 0        | 0        | 0        | 0        | -252,372 | -7         |
| <u>0</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

## Operational Budget Holder: Shirley Kennerson, - Director Bullwood Hall

|                |              |                             |                |          |          |          |          |          |          |                |             |
|----------------|--------------|-----------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|-------------|
| 32,647         | 0120ND020002 | Band 4 Pay                  | 32,647         | 0        | 0        | 0        | 0        | 0        | 0        | 32,647         | 1.0         |
| 2,449          | 0420ND020002 | Band 4 NI                   | 2,449          | 0        | 0        | 0        | 0        | 0        | 0        | 2,449          |             |
| 3,004          | 0520ND020002 | Band 4 Pension              | 3,004          | 0        | 0        | 0        | 0        | 0        | 0        | 3,004          |             |
| <u>38,100</u>  |              |                             | <u>38,100</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>38,100</u>  | <u>1.0</u>  |
| 28,105         | 0126ND020002 | Band 3 Pay                  | 28,105         | 0        | 0        | 0        | 0        | 0        | 0        | 28,105         | 1.0         |
| 2,108          | 0426ND020002 | Band 3 NI                   | 2,108          | 0        | 0        | 0        | 0        | 0        | 0        | 2,108          |             |
| 2,586          | 0526ND020002 | Band 3 Pension              | 2,586          | 0        | 0        | 0        | 0        | 0        | 0        | 2,586          |             |
| <u>32,799</u>  |              |                             | <u>32,799</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>32,799</u>  | <u>1.0</u>  |
| 771            | 3101ND020002 | Essential User Lump Sum     | 771            | 0        | 0        | 0        | 0        | 0        | 0        | 771            |             |
| 4,754          | 3102ND020002 | Essential User Mileage      | 4,754          | 0        | 0        | 0        | 0        | 0        | 0        | 4,754          |             |
| 571            | 3103ND020002 | Authorised Casual Mileage   | 571            | 0        | 0        | 0        | 0        | 0        | 0        | 571            |             |
| 459            | 3105ND020002 | Other Mileage Allowances    | 459            | 0        | 0        | 0        | 0        | 0        | 0        | 459            |             |
| 56             | 3299ND020002 | Other Costs                 | 56             | 0        | 0        | 0        | 0        | 0        | 0        | 56             |             |
| <u>6,611</u>   |              |                             | <u>6,611</u>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>6,611</u>   |             |
| 50             | 4110ND020002 | Travelling Expenses         | 50             | 0        | 0        | 0        | 0        | 0        | 0        | 50             |             |
| 56             | 4111ND020002 | Subsistence Claims          | 56             | 0        | 0        | 0        | 0        | 0        | 0        | 56             |             |
| <u>106</u>     |              |                             | <u>106</u>     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>106</u>     |             |
| -77,616        | 8618ND020002 | Seconded Probation Officers | -77,616        | 0        | 0        | 0        | 0        | 0        | 0        | -77,616        | -2.0        |
| <u>-77,616</u> |              |                             | <u>-77,616</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>-77,616</u> | <u>-2.0</u> |
| <u>0</u>       |              | <b>Total Bullwood Hall</b>  | <u>0</u>       | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0.0</u>  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code      | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency Developmen<br>Savings<br>£ | ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|------------------|--------------------------------|------------------------------------|-----------------------|----------------|---------------------------------------|---------|------------------------|----------------|---------------------------------|------|
| 23,656                            | 0110ND020003     | Middle Management Team Pay     | 22,856                             | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 22,856                          | 1.0  |
| 1,939                             | 0410ND020003     | Middle Management Team NI      | 1,939                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 1,939                           |      |
| 2,774                             | 0510ND020003     | Middle Management Team Pension | 1,420                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 1,420                           |      |
| 28,369                            |                  |                                | 26,215                             | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 26,215                          | 1.0  |
| 83,889                            | 0120ND020003     | Band 4 Pay                     | 24,981                             | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 24,981                          | 1.0  |
| 6,632                             | 0420ND020003     | Band 4 NI                      | 6,632                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 6,632                           |      |
| 9,842                             | 0520ND020003     | Band 4 Pension                 | 1,541                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 1,541                           |      |
| 100,363                           |                  |                                | 33,154                             | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 33,154                          | 1.0  |
| 128,227                           | 0126ND020003     | Band 3 Pay                     | 90,732                             | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 90,732                          | 2.5  |
| 9,574                             | 0426ND020003     | Band 3 NI                      | 9,929                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 9,929                           |      |
| 12,302                            | 0526ND020003     | Band 3 Pension                 | 8,461                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 8,461                           |      |
| 150,103                           |                  |                                | 109,122                            | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 109,122                         | 2.5  |
| 1,761                             | 3101ND020003     | Essential User Lump Sum        | 1,761                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 1,761                           |      |
| 2,703                             | 3102ND020003     | Essential User Mileage         | 2,703                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 2,703                           |      |
| 1,380                             | 3103ND020003     | Authorised Casual Mileage      | 1,380                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 1,380                           |      |
| 0                                 | 3105ND020003     | Other Mileage Allowances       | 0                                  | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 0                               |      |
| 19                                | 3299ND020003     | Other Costs                    | 19                                 | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 19                              |      |
| 5,863                             |                  |                                | 5,863                              | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 5,863                           |      |
| 150                               | 4008ND020003     | Telephones - Rental            | 150                                | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 150                             |      |
| 119                               | 4110ND020003     | Travelling Expenses            | 119                                | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 119                             |      |
| 133                               | 4111ND020003     | Subsistence Claims             | 133                                | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 133                             |      |
| 402                               |                  |                                | 402                                | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 402                             |      |
| -285,100                          | 8618ND020003     | Seconded Probation Officers    | -174,756                           | 0                     | 0              | 0                                     | 0       | 0                      | 0              | -174,756                        | -4.5 |
| -285,100                          |                  |                                | -174,756                           | 0                     | 0              | 0                                     | 0       | 0                      | 0              | -174,756                        | -4.5 |
| 0                                 | Total Chelmsford |                                | 0                                  | 0                     | 0              | 0                                     | 0       | 0                      | 0              | 0                               | 0.0  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Victims (ND070000) Summary - Pete Mangan - Director

|                |  |                        |                |          |          |               |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 138,009        |  | Employees              | 146,458        | 0        | 0        | 0             | 0        | 0        | 0        | 146,458        | 4.0        |
| 14,169         |  | Transport              | 14,169         | 0        | 0        | -8,547        | 0        | 0        | 0        | 5,622          |            |
| 690            |  | Establishment Expenses | 110            | 0        | 0        | 580           | 0        | 0        | 0        | 690            |            |
| <u>152,868</u> |  | <b>Total</b>           | <u>160,737</u> | <u>0</u> | <u>0</u> | <u>-7,967</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>152,770</u> | <u>4.0</u> |

## Victims (ND070000) Pete Mangan - Director Budgets

|                |              |                                       |                |          |          |          |          |          |          |                |            |
|----------------|--------------|---------------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 31,519         | 0110ND070000 | Middle Management Team Pay            | 39,231         | 0        | 0        | 0        | 0        | 0        | 0        | 39,231         | 1.0        |
| 2,505          | 0410ND070000 | Middle Management Team NI             | 3,178          | 0        | 0        | 0        | 0        | 0        | 0        | 3,178          |            |
| 3,744          | 0510ND070000 | Middle Management Team Pension        | 4,590          | 0        | 0        | 0        | 0        | 0        | 0        | 4,590          |            |
| 2,489          | 0120ND070000 | Band 4 Pay                            | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 186            | 0420ND070000 | Band 4 NI                             | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 295            | 0520ND070000 | Band 4 Pension                        | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 85,424         | 0126ND070000 | Band 3 Pay                            | 87,262         | 0        | 0        | 0        | 0        | 0        | 0        | 87,262         | 3.0        |
| 6,235          | 0426ND070000 | Band 3 NI                             | 6,370          | 0        | 0        | 0        | 0        | 0        | 0        | 6,370          |            |
| 9,994          | 0526ND070000 | Band 3 Pension                        | 10,209         | 0        | 0        | 0        | 0        | 0        | 0        | 10,209         |            |
| -4,382         | 0490ND070000 | Turnover                              | -4,382         | 0        | 0        | 0        | 0        | 0        | 0        | -4,382         |            |
| <u>138,009</u> |              | <b>TOTAL Victim Contract Salaries</b> | <u>146,458</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>146,458</u> | <u>4.0</u> |

## Victims (ND070000) Penny Rickman, Middle Manager - Budgets

|               |              |                           |               |          |          |               |          |          |          |              |  |
|---------------|--------------|---------------------------|---------------|----------|----------|---------------|----------|----------|----------|--------------|--|
| 4,106         | 3010ND070000 | Hire Of Transport         | 4,106         | 0        | 0        | 0             | 0        | 0        | 0        | 4,106        |  |
| 4,380         | 3101ND070000 | Essential User Lump Sum   | 4,380         | 0        | 0        | -4,380        | 0        | 0        | 0        | 0            |  |
| 4,400         | 3102ND070000 | Essential User Mileage    | 4,400         | 0        | 0        | -3,273        | 0        | 188      | 0        | 1,315        |  |
| 882           | 3103ND070000 | Authorised Casual Mileage | 882           | 0        | 0        | -694          | 0        | -188     | 0        | 0            |  |
| 401           | 3299ND070000 | Other Costs               | 401           | 0        | 0        | -200          | 0        | 0        | 0        | 201          |  |
| <u>14,169</u> |              | <b>Transport</b>          | <u>14,169</u> | <u>0</u> | <u>0</u> | <u>-8,547</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,622</u> |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                   | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|--------------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 110                               | 4004ND070000 | Mobile Telephone - Calls             | 0                                  | 0                     | 0              | 110                        | 0                     | 0                      | 0              | 110                             |            |
| 320                               | 4005ND070000 | Mobile Telephone - Rental            | 0                                  | 0                     | 0              | 320                        | 0                     | 0                      | 0              | 320                             |            |
| 150                               | 4008ND070000 | Telephones - Rental                  | 0                                  | 0                     | 0              | 150                        | 0                     | 0                      | 0              | 150                             |            |
| 86                                | 4110ND070000 | Travelling Expenses                  | 86                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 86                              |            |
| 24                                | 4111ND070000 | Subsistence Claims                   | 24                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 24                              |            |
| 690                               |              | Establishment Expenses               | 110                                | 0                     | 0              | 580                        | 0                     | 0                      | 0              | 690                             |            |
| <b>14,859</b>                     |              | <b>TOTAL Victim Contract non pay</b> | <b>14,279</b>                      | <b>0</b>              | <b>0</b>       | <b>-7,967</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>6,312</b>                    | <b>0.0</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Accommodation (ND11) Summary - Alex Bamber - Director

|                |  |                        |                |          |          |               |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 135,827        |  | Employees              | 131,240        | 0        | 0        | 0             | 0        | 0        | 0        | 131,240        | 5.0        |
| 8,116          |  | Transport              | 8,116          | 0        | 0        | -3,521        | 0        | 0        | 0        | 4,595          |            |
| 0              |  | Establishment Expenses | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |            |
| <u>143,943</u> |  | <b>Total</b>           | <u>139,356</u> | <u>0</u> | <u>0</u> | <u>-3,521</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>135,835</u> | <u>5.0</u> |

## Accommodation (ND110000) Alex Bamber - Director Budgets

|                |              |  |                |          |          |          |          |          |          |                |            |
|----------------|--------------|--|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 118,132        | 0126ND110000 | Band 3 Pay                                   | 114,275        | 0        | 0        | 0        | 0        | 0        | 0        | 114,275        | 5.0        |
| 8,623          | 0426ND110000 | Band 3 NI                                    | 8,343          | 0        | 0        | 0        | 0        | 0        | 0        | 8,343          |            |
| 13,821         | 0526ND110000 | Band 3 Pension                               | 13,371         | 0        | 0        | 0        | 0        | 0        | 0        | 13,371         |            |
| -4,749         | 0490ND110000 | Turnover                                     | -4,749         | 0        | 0        | 0        | 0        | 0        | 0        | -4,749         |            |
| <u>135,827</u> |              | <b>TOTAL Accommodation Officers Salaries</b> | <u>131,240</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>131,240</u> | <u>5.0</u> |

## Accommodation (ND110000) Malcom Werry Middle Manager

|              |              |   |              |          |          |               |          |          |          |              |            |
|--------------|--------------|---|--------------|----------|----------|---------------|----------|----------|----------|--------------|------------|
| 400          | 3010ND110000 | Hire Of Transport                           | 400          | 0        | 0        | 0             | 0        | 0        | 0        | 400          |            |
| 2,190        | 3101ND110000 | Essential User Lump Sum                     | 2,190        | 0        | 0        | -2,190        | 0        | 0        | 0        | 0            |            |
| 2,200        | 3102ND110000 | Essential User Mileage                      | 2,200        | 0        | 0        | -286          | 0        | 2,091    | 0        | 4,005        |            |
| 3,137        | 3103ND110000 | Authorised Casual Mileage                   | 3,137        | 0        | 0        | -1,045        | 0        | -2,091   | 0        | 1            |            |
| 189          | 3299ND110000 | Car Parking Charges & Fines                 | 189          | 0        | 0        | 0             | 0        | 0        | 0        | 189          |            |
| <u>8,116</u> |              | Transport                                   | <u>8,116</u> | <u>0</u> | <u>0</u> | <u>-3,521</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>4,595</u> | <u>0.0</u> |
| 0            | 4110ND110000 | Travelling Expenses                         | 0            | 0        | 0        | 0             | 0        | 0        | 0        | 0            |            |
| 0            | 4111ND110000 | Subsistence Claims                          | 0            | 0        | 0        | 0             | 0        | 0        | 0        | 0            |            |
| <u>0</u>     |              | Establishment Expenses                      | <u>0</u>     | <u>0</u> | <u>0</u> | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>     | <u>0.0</u> |
| <u>8,116</u> |              | <b>TOTAL Accommodation Officers non pay</b> | <u>8,116</u> | <u>0</u> | <u>0</u> | <u>-3,521</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>4,595</u> | <u>0.0</u> |

### 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

#### Youth Offending Team (ND19) Summary - Alex Bamber - Director

|                |  |                        |                |          |          |               |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 226,271        |  | Employees              | 225,227        | 0        | 0        | 0             | 0        | 0        | 0        | 225,227        | 6.0        |
| 78,568         |  | Supplies and Services  | 78,568         | 0        | 0        | 0             | 0        | 0        | 0        | 78,568         |            |
| 17,196         |  | Transport              | 17,196         | 0        | 0        | -7,526        | 0        | 0        | 0        | 9,670          |            |
| 187            |  | Establishment Expenses | 187            | 0        | 0        | 0             | 0        | 0        | 0        | 187            |            |
| 0              |  | Income                 | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |            |
| <u>322,222</u> |  | <b>Total</b>           | <u>321,178</u> | <u>0</u> | <u>0</u> | <u>-7,526</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>313,652</u> | <u>6.0</u> |

#### New Essex Youth Offending Team (ND190000) Alex Bamber - Director Budgets

|                |              |                             |                |          |          |               |          |          |          |                |            |
|----------------|--------------|-----------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 131,761        | 0120ND190000 | Band 4 Pay                  | 131,008        | 0        | 0        | 0             | 0        | 0        | 0        | 131,008        | 4.0        |
| 9,882          | 0420ND190000 | Band 4 NI                   | 9,826          | 0        | 0        | 0             | 0        | 0        | 0        | 9,826          |            |
| 15,416         | 0520ND190000 | Band 4 Pension              | 15,328         | 0        | 0        | 0             | 0        | 0        | 0        | 15,328         |            |
| 0              | 0490ND190000 | Turnover                    | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |            |
| <u>157,059</u> |              | <b>TOTAL Staff</b>          | <u>156,162</u> | <u>0</u> | <u>0</u> | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>156,162</u> | <u>4.0</u> |
| 58,018         | 2999ND190000 | YOT Payment                 | 58,018         | 0        | 0        | 0             | 0        | 0        | 0        | 58,018         |            |
| 1,900          | 3010ND190000 | Hire Of Transport           | 1,900          | 0        | 0        | 0             | 0        | 0        | 0        | 1,900          |            |
| 4,380          | 3101ND190000 | Essential User Lump Sum     | 4,380          | 0        | 0        | -4,380        | 0        | 0        | 0        | 0              |            |
| 4,400          | 3102ND190000 | Essential User Mileage      | 4,400          | 0        | 0        | -573          | 0        | 0        | 0        | 3,827          |            |
| 68             | 3299ND190000 | Car Parking Charges & Fines | 68             | 0        | 0        | 0             | 0        | 0        | 0        | 68             |            |
| <u>10,748</u>  |              |                             | <u>10,748</u>  | <u>0</u> | <u>0</u> | <u>-4,953</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,795</u>   |            |
| 5              | 4110ND190000 | Travelling Expenses         | 5              | 0        | 0        | 0             | 0        | 0        | 0        | 5              |            |
| 137            | 4111ND190000 | Subsistence Claims          | 137            | 0        | 0        | 0             | 0        | 0        | 0        | 137            |            |
| <u>142</u>     |              |                             | <u>142</u>     | <u>0</u> | <u>0</u> | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>142</u>     |            |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description         | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 68,908                            |             | TOTAL Non Pay              | 68,908                             | 0                     | 0              | -4,953                     | 0                     | 0                      | 0              | 63,955                          |            |
| <b>225,967</b>                    |             | <b>Total New Essex YOT</b> | <b>225,070</b>                     | <b>0</b>              | <b>0</b>       | <b>-4,953</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>220,117</b>                  | <b>4.0</b> |

**Southend Youth Offending Team (ND191000) Alex Bamber - Director Budgets**

|               |              |                             |               |          |          |               |          |          |          |               |            |
|---------------|--------------|-----------------------------|---------------|----------|----------|---------------|----------|----------|----------|---------------|------------|
| 29,033        | 0120ND191000 | Band 4 Pay                  | 29,172        | 0        | 0        | 0             | 0        | 0        | 0        | 29,172        | 1.0        |
| 2,177         | 0420ND191000 | Band 4 NI                   | 2,187         | 0        | 0        | 0             | 0        | 0        | 0        | 2,187         |            |
| 3,396         | 0520ND191000 | Band 4 Pension              | 3,413         | 0        | 0        | 0             | 0        | 0        | 0        | 3,413         |            |
| 34,606        |              | TOTAL Staff                 | 34,772        | 0        | 0        | 0             | 0        | 0        | 0        | 34,772        | 1.0        |
| 10,400        | 2999ND191000 | YOT Payment                 | 10,400        | 0        | 0        | 0             | 0        | 0        | 0        | 10,400        |            |
| 1,000         | 3010ND191000 | Hire Of Transport           | 1,000         | 0        | 0        | 0             | 0        | 0        | 0        | 1,000         |            |
| 1,095         | 3101ND191000 | Essential User Lump Sum     | 1,095         | 0        | 0        | -1,095        | 0        | 0        | 0        | 0             |            |
| 1,100         | 3102ND191000 | Essential User Mileage      | 1,100         | 0        | 0        | -143          | 0        | 194      | 0        | 1,151         |            |
| 291           | 3103ND191000 | Authorised Casual Mileage   | 291           | 0        | 0        | -97           | 0        | -194     | 0        | 0             |            |
| 43            | 3299ND191000 | Car Parking Charges & Fines | 43            | 0        | 0        | 0             | 0        | 0        | 0        | 43            |            |
| 3,529         |              |                             | 3,529         | 0        | 0        | -1,335        | 0        | 0        | 0        | 2,194         |            |
| 0             | 4111ND191000 | Subsistence Claims          | 0             | 0        | 0        | 0             | 0        | 0        | 0        | 0             |            |
| 0             |              |                             | 0             | 0        | 0        | 0             | 0        | 0        | 0        | 0             |            |
| 13,929        |              | TOTAL Non Pay               | 13,929        | 0        | 0        | -1,335        | 0        | 0        | 0        | 12,594        |            |
| <b>48,535</b> |              | <b>Total Southend YOT</b>   | <b>48,701</b> | <b>0</b> | <b>0</b> | <b>-1,335</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,366</b> | <b>1.0</b> |

**Thurrock Youth Offending Team (ND192000) Alex Bamber - Director Budgets**

|        |              |                   |        |   |   |   |   |   |   |        |     |
|--------|--------------|-------------------|--------|---|---|---|---|---|---|--------|-----|
| 29,033 | 0120ND192000 | Band 4 Pay        | 28,769 | 0 | 0 | 0 | 0 | 0 | 0 | 28,769 | 1.0 |
| 2,177  | 0420ND192000 | Band 4 NI         | 2,158  | 0 | 0 | 0 | 0 | 0 | 0 | 2,158  |     |
| 3,396  | 0520ND192000 | Band 4 Pension    | 3,366  | 0 | 0 | 0 | 0 | 0 | 0 | 3,366  |     |
| 34,606 |              | TOTAL Staff       | 34,293 | 0 | 0 | 0 | 0 | 0 | 0 | 34,293 | 1.0 |
| 10,150 | 2999ND192000 | YOT Payment       | 10,150 | 0 | 0 | 0 | 0 | 0 | 0 | 10,150 |     |
| 600    | 3010ND192000 | Hire Of Transport | 600    | 0 | 0 | 0 | 0 | 0 | 0 | 600    |     |

### 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description          | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|-----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 1,095                             | 3101ND192000 | Essential User Lump Sum     | 1,095                              | 0                     | 0              | -1,095                     | 0                     | 0                      | 0              | 0                               |            |
| 1,100                             | 3102ND192000 | Essential User Mileage      | 1,100                              | 0                     | 0              | -143                       | 0                     | 0                      | 0              | 957                             |            |
| 124                               | 3299ND192000 | Car Parking Charges & Fines | 124                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 124                             |            |
| <u>2,919</u>                      |              |                             | <u>2,919</u>                       | 0                     | 0              | <u>-1,238</u>              | 0                     | 0                      | 0              | <u>1,681</u>                    |            |
| 45                                | 4111ND192000 | Subsistence Claims          | 45                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 45                              |            |
| <u>45</u>                         |              |                             | <u>45</u>                          | 0                     | 0              | <u>0</u>                   | 0                     | 0                      | 0              | <u>45</u>                       |            |
| 13,114                            |              | TOTAL Non Pay               | 13,114                             | 0                     | 0              | -1,238                     | 0                     | 0                      | 0              | 11,876                          |            |
| <u>47,720</u>                     |              | <b>Total Thurrock YOT</b>   | <u>47,407</u>                      | <b>0</b>              | <b>0</b>       | <b>-1,238</b>              | <b>0</b>              | <b>0</b>               | <b>0</b>       | <u>46,169</u>                   | <u>1.0</u> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**Drug Assessment Teams - DAT and Essex Area Budgets Summary - Alex Bamber- Director**

|                |  |                        |                |          |          |               |          |          |          |               |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|---------------|------------|
| 84,364         |  | Employees              | 85,114         | 0        | 0        | 0             | 0        | 0        | 0        | 85,114        | 2.5        |
| 0              |  | Premises               | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0             |            |
| 55,360         |  | Supplies and Services  | 34,236         | 0        | 0        | 0             | 0        | 0        | 0        | 34,236        |            |
| 4,639          |  | Transport              | 2,555          | 0        | 0        | -1,298        | 0        | 0        | 0        | 1,257         |            |
| -13,724        |  | Establishment Expenses | 400            | 0        | 0        | 0             | 0        | 0        | 0        | 400           |            |
| 80,750         |  | Miscellaneous          | 81,310         | 0        | 0        | -8,600        | 0        | 0        | 0        | 72,710        |            |
| -103,684       |  | Income                 | -94,835        | 0        | 0        | 0             | 0        | 0        | 0        | -94,835       | 1.5        |
| <u>107,705</u> |  | <b>Total</b>           | <u>108,780</u> | <u>0</u> | <u>0</u> | <u>-9,898</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>98,882</u> | <u>4.0</u> |

**DRR Essex Probation Area (ND170000) Summary - Alex Bamber - Director**

|                |  |                        |                |          |          |               |          |          |          |               |            |
|----------------|--|------------------------|----------------|----------|----------|---------------|----------|----------|----------|---------------|------------|
| 41,764         |  | Employees              | 42,839         | 0        | 0        | 0             | 0        | 0        | 0        | 42,839        | 1.0        |
| 1,236          |  | Supplies & Services    | 1,236          | 0        | 0        | 0             | 0        | 0        | 0        | 1,236         |            |
| 2,555          |  | Transport              | 2,555          | 0        | 0        | -1,298        | 0        | 0        | 0        | 1,257         |            |
| 400            |  | Establishment Expenses | 400            | 0        | 0        | 0             | 0        | 0        | 0        | 400           |            |
| 61,750         |  | Miscellaneous          | 61,750         | 0        | 0        | -8,600        | 0        | 0        | 0        | 53,150        |            |
| <u>107,705</u> |  | <b>Total</b>           | <u>108,780</u> | <u>0</u> | <u>0</u> | <u>-9,898</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>98,882</u> | <u>1.0</u> |

**DRR Essex Probation Area (ND170000) - Alex Bamber - Director**

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 36,081                            | 0110ND170000 | Middle Management Team Pay     | 36,978                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 36,978                          | 1.0        |
| 2,922                             | 0410ND170000 | Middle Management Team NI      | 2,995                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,995                           |            |
| 4,221                             | 0510ND170000 | Middle Management Team Pension | 4,326                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,326                           |            |
| -1,460                            | 0490ND170000 | Turnover                       | -1,460                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -1,460                          |            |
| <u>41,764</u>                     |              | TOTAL DAT Non Pooled Salaries  | <u>42,839</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>42,839</u>                   | <u>1.0</u> |

**DRR Essex Probation Area (ND170000) Gordon Turl Middle Manager**

|                |              |                         |                |          |          |               |          |          |          |               |  |
|----------------|--------------|-------------------------|----------------|----------|----------|---------------|----------|----------|----------|---------------|--|
| 1,236          | 2999ND170000 | Other Hired Services    | 1,236          | 0        | 0        | 0             | 0        | 0        | 0        | 1,236         |  |
| <u>1,236</u>   |              |                         | <u>1,236</u>   | <u>0</u> | <u>0</u> | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,236</u>  |  |
| 100            | 3010ND170000 | Hire Of Transport       | 100            | 0        | 0        | 0             | 0        | 0        | 0        | 100           |  |
| 1,155          | 3101ND170000 | Essential User Lump Sum | 1,155          | 0        | 0        | -1,155        | 0        | 0        | 0        | 0             |  |
| 1,100          | 3102ND170000 | Essential User Mileage  | 1,100          | 0        | 0        | -143          | 0        | 0        | 0        | 957           |  |
| 200            | 3299ND170000 | Other Costs             | 200            | 0        | 0        | 0             | 0        | 0        | 0        | 200           |  |
| <u>2,555</u>   |              | Transport               | <u>2,555</u>   | <u>0</u> | <u>0</u> | <u>-1,298</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,257</u>  |  |
| 300            | 4110ND170000 | Travelling Expenses     | 300            | 0        | 0        | 0             | 0        | 0        | 0        | 300           |  |
| 100            | 4111ND170000 | Subsistence Claims      | 100            | 0        | 0        | 0             | 0        | 0        | 0        | 100           |  |
| <u>400</u>     |              | Establishment Expenses  | <u>400</u>     | <u>0</u> | <u>0</u> | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>400</u>    |  |
| 61,750         | 6641ND170000 | Offender DRR Fares      | 61,750         | 0        | 0        | -8,600        | 0        | 0        | 0        | 53,150        |  |
| 61,750         |              | Miscellaneous           | 61,750         | 0        | 0        | -8,600        | 0        | 0        | 0        | 53,150        |  |
| <u>107,705</u> |              |                         | <u>108,780</u> | <u>0</u> | <u>0</u> | <u>-9,898</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>98,882</u> |  |

**DRR - DAT Budgets Summary - Alex Bamber - Director**

|         |  |                        |        |   |   |   |   |   |   |        |     |
|---------|--|------------------------|--------|---|---|---|---|---|---|--------|-----|
| 42,600  |  | Employees              | 42,275 | 0 | 0 | 0 | 0 | 0 | 0 | 42,275 | 1.5 |
| 54,124  |  | Supplies and Services  | 33,000 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |     |
| 2,084   |  | Transport              | 0      | 0 | 0 | 0 | 0 | 0 | 0 | 0      |     |
| -14,124 |  | Establishment Expenses | 0      | 0 | 0 | 0 | 0 | 0 | 0 | 0      |     |
| 19,000  |  | Miscellaneous          | 19,560 | 0 | 0 | 0 | 0 | 0 | 0 | 19,560 |     |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| -103,684                          |             | Income             | -94,835                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -94,835                         | 1.5        |
| <u>0</u>                          |             | <b>Total</b>       | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>1.5</u> |

**DRR - DAT Budgets Essex (ND231000) Summary - Alex Bamber - Director**

|          |  |                        |          |          |          |          |          |          |          |          |            |
|----------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 42,600   |  | Employees              | 42,275   | 0        | 0        | 0        | 0        | 0        | 0        | 42,275   | 1.5        |
| 30,000   |  | Supplies and Services  | 18,750   | 0        | 0        | 0        | 0        | 0        | 0        | 18,750   |            |
| 2,084    |  | Transport              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| -14,124  |  | Establishment Expenses | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 17,000   |  | Miscellaneous          | 17,560   | 0        | 0        | 0        | 0        | 0        | 0        | 17,560   |            |
| -77,560  |  | Income                 | -78,585  | 0        | 0        | 0        | 0        | 0        | 0        | -78,585  | 1.5        |
| <u>0</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1.5</u> |

**DRR - DAT Budgets Essex (ND231000) - Alex Bamber - Director**

|                |              |                                       |                |          |          |          |          |          |          |                |            |
|----------------|--------------|---------------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 29,000         | 0120ND231000 | OM Band 4 (OSSAP) Pay                 | 29,173         | 0        | 0        | 0        | 0        | 0        | 0        | 29,173         | 1.0        |
| 2,300          | 0420ND231000 | OM Band 4 (OSSAP) NI                  | 2,188          | 0        | 0        | 0        | 0        | 0        | 0        | 2,188          |            |
| 3,350          | 0520ND231000 | OM Band 4 (OSSAP) Super               | 3,414          | 0        | 0        | 0        | 0        | 0        | 0        | 3,414          |            |
| 4,000          | 0130ND231000 | Admin Band 2 (recharge) Pay           | 6,600          | 0        | 0        | 0        | 0        | 0        | 0        | 6,600          | 0.5        |
| 150            | 0430ND231000 | Admin Band 2 (recharge) NI            | 400            | 0        | 0        | 0        | 0        | 0        | 0        | 400            |            |
| 0              | 0530ND231000 | Admin Band 2 (recharge) Super         | 500            | 0        | 0        | 0        | 0        | 0        | 0        | 500            |            |
| 3,800          | 0190ND231000 | Agency Cover for Admin                | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| <u>42,600</u>  |              | <b>TOTAL DTTO Non Pooled Salaries</b> | <u>42,275</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>42,275</u>  | <u>1.5</u> |
| -77,560        | 8235ND231000 | DAAT Income                           | -78,585        | 0        | 0        | 0        | 0        | 0        | 0        | -78,585        | 1.5        |
| <u>-77,560</u> |              | <b>Income</b>                         | <u>-78,585</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>-78,585</u> | <u>1.5</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description                           | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE      |
|-----------------------------------|-------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|----------|
| <b>-34,960</b>                    |             | <b>TOTAL DAT Essex Budget Director Total</b> | <b>-36,310</b>                     | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0 0</b>     | <b>-36,310</b>                  | <b>3</b> |

## DRR - DAT Budgets Essex - (ND231000) Gordon Turl Middle Manager

|                |              |                                       |               |          |          |          |          |          |            |               |
|----------------|--------------|---------------------------------------|---------------|----------|----------|----------|----------|----------|------------|---------------|
| 11,250         | 2009ND231000 | Admin Recharge                        | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| 18,750         | 2014ND231000 | Housing Deposits                      | 18,750        | 0        | 0        | 0        | 0        | 0        | 0          | 18,750        |
| 30,000         |              | Supplies and Services                 | 18,750        | 0        | 0        | 0        | 0        | 0        | 0          | 18,750        |
| 500            | 3010ND231000 | Car Hire                              | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| 250            | 3102ND231000 | Mileage claims                        | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| 1,234          | 3103ND231000 | Mileage                               | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| 100            | 3299ND231000 | Other Costs                           | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| 2,084          |              | Transport                             | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| <b>-14,124</b> | 4853ND231000 | Recharge to DAATs                     | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| <b>-14,124</b> |              | Establishment Expenses                | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0             |
| 17,000         | 6642ND231000 | Offender Activities Expenses          | 17,560        | 0        | 0        | 0        | 0        | 0        | 0          | 17,560        |
| 17,000         |              | Miscellaneous                         | 17,560        | 0        | 0        | 0        | 0        | 0        | 0          | 17,560        |
| <b>34,960</b>  |              | <b>TOTAL DAT Essex Budget Non Pay</b> | <b>36,310</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0 0</b> | <b>36,310</b> |

## DRR - DAT Budgets Southend (ND232000) Summary - Alex Bamber - Director

|                |  |                       |               |          |          |          |          |          |          |               |
|----------------|--|-----------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|
| 18,624         |  | Supplies and Services | 8,750         | 0        | 0        | 0        | 0        | 0        | 0        | 8,750         |
| 1,000          |  | Miscellaneous         | 1,000         | 0        | 0        | 0        | 0        | 0        | 0        | 1,000         |
| <b>-19,624</b> |  | Income                | <b>-9,750</b> | 0        | 0        | 0        | 0        | 0        | 0        | <b>-9,750</b> |
| <b>0</b>       |  | <b>Total</b>          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |

## DRR - DAT Budgets Southend (ND232000) - Alex Bamber - Director

|                |              |   |               |          |          |          |          |          |          |               |            |
|----------------|--------------|---|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| <b>-19,624</b> | 8235ND232000 | Southend Recharge                               | <b>-9,750</b> | 0        | 0        | 0        | 0        | 0        | 0        | <b>-9,750</b> |            |
| <b>-19,624</b> |              | Income  | <b>-9,750</b> | 0        | 0        | 0        | 0        | 0        | 0        | <b>-9,750</b> |            |
| <b>-19,624</b> |              | <b>TOTAL DAT Budget Southend Director Total</b> | <b>-9,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>-9,750</b> | <b>0.0</b> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**DRR - DAT Budgets Southend - (ND232000) Gordon Turl**

|               |              |  |              |          |          |          |          |          |          |              |  |
|---------------|--------------|--|--------------|----------|----------|----------|----------|----------|----------|--------------|--|
| 2,124         | 2009ND232000 | DAAT Admin recharge                      | 2,250        | 0        | 0        | 0        | 0        | 0        | 0        | 2,250        |  |
| 6,500         | 2013ND232000 | OSSAP                                    | 6,500        | 0        | 0        | 0        | 0        | 0        | 0        | 6,500        |  |
| 10,000        | 2014ND232000 | Housing Deposits                         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0            |  |
| 18,624        |              | Supplies and Services                    | 8,750        | 0        | 0        | 0        | 0        | 0        | 0        | 8,750        |  |
| 1,000         | 6642ND232000 | Offender Activities                      | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        |  |
| 1,000         |              | Miscellaneous                            | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        |  |
| <b>19,624</b> |              | <b>TOTAL DAT Budget Southend Non Pay</b> | <b>9,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,750</b> |  |

**DRR - DAT Budgets Thurrock (ND233000) Summary - Alex Bamber - Director**

|          |  |                       |          |          |          |          |          |          |          |          |  |
|----------|--|-----------------------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| 5,500    |  | Supplies and Services | 5,500    | 0        | 0        | 0        | 0        | 0        | 0        | 5,500    |  |
| 1,000    |  | Miscellaneous         | 1,000    | 0        | 0        | 0        | 0        | 0        | 0        | 1,000    |  |
| -6,500   |  | Income                | -6,500   | 0        | 0        | 0        | 0        | 0        | 0        | -6,500   |  |
| <u>0</u> |  | <b>Total</b>          | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |  |

**DRR - DAT Budgets Thurrock (ND233000) - Alex Bamber - Director**

|               |              |   |               |          |          |          |          |          |          |               |            |
|---------------|--------------|---|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| -6,500        | 8235ND233000 | DAAT Income                                     | -6,500        | 0        | 0        | 0        | 0        | 0        | 0        | -6,500        |            |
| -6,500        |              | Income  | -6,500        | 0        | 0        | 0        | 0        | 0        | 0        | -6,500        |            |
| <b>-6,500</b> |              | <b>TOTAL DAT Budget Thurrock Director Total</b> | <b>-6,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>-6,500</b> | <b>0.0</b> |

**DRR - DAT Budgets Thurrock - (ND233000) Gordon Turl Middle Manager**

|       |              |                       |       |   |   |   |   |   |   |       |  |
|-------|--------------|-----------------------|-------|---|---|---|---|---|---|-------|--|
| 1,500 | 2009ND233000 | DAAT Admin recharge   | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |  |
| 4,000 | 2013ND233000 | OSSAP                 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |  |
| 5,500 |              | Supplies and Services | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                       | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 1,000                             | 6642ND233000 | Offender Activities                      | 1,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,000                           |     |
| 1,000                             |              | Miscellaneous                            | 1,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,000                           |     |
| <b>6,500</b>                      |              | <b>TOTAL DAT Budget Thurrock Non Pay</b> | <b>6,500</b>                       | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>6,500</b>                    |     |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**Essex Trainees / PDA's/NVQ Assessors Summary (ND15) - Sue Atkinson - Director**

|               |  |                        |          |          |          |          |          |          |          |          |            |
|---------------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 59,233        |  | Employees              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 0             |  | Supplies and Services  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 4,870         |  | Transport              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 300           |  | Establishment Expenses | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| <u>64,403</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

**Essex Trainees / PDA's/NVQ Assessors Summary (ND150001) - Sue Atkinson - Director**

|               |  |                        |          |          |          |          |          |          |          |          |            |
|---------------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 59,233        |  | Employees              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 0             |  | Supplies and Services  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 4,870         |  | Transport              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 300           |  | Establishment Expenses | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| <u>64,403</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

**Essex Trainees - PDA Costs Detail (ND150001) - Sue Atkinson - Director**

|        |              |                      |   |   |   |   |   |   |   |   |  |
|--------|--------------|----------------------|---|---|---|---|---|---|---|---|--|
| 49,370 | 0110ND150001 | PDA / NVQ Lead pay   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 4,173  | 0410ND150001 | PDA / NVQ Lead NI    | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 5,690  | 0510ND150001 | PDA / NVQ Lead Super | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description           | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 59,233                            |              | TOTAL Staff Costs            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | 0.0        |
| 0                                 | 2040ND150001 | Main Service Contribution    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0                                 |              | TOTAL supplies               | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 1,000                             | 3010ND150001 | Hire Of Transport            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 2,570                             | 3101ND150001 | Essential User Lump Sum      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 1,100                             | 3102ND150001 | Essential User Mileage       | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 200                               | 3299ND150001 | Other Costs                  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 4,870                             |              | TOTAL Transport              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 150                               | 4110ND150001 | Travelling Expenses          | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 150                               | 4111ND150001 | Subsistence Claims           | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 300                               |              | TOTAL Establishment expenses | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <b>64,403</b>                     |              | <b>Total</b>                 | <b>0</b>                           | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>0</b>                        | <b>0.0</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Eastern Region Training Consortium - Regional Costs Dermot McCarthy Consortium Director

|                |  |                        |                |          |          |          |          |          |          |                |             |
|----------------|--|------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|-------------|
| 672,423        |  | Employees              | 530,103        | 0        | 0        | 0        | 0        | 0        | 0        | 530,103        | 10.3        |
| 8,192          |  | Premises               | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |             |
| 4,855          |  | Supplies and Services  | -3,800         | 0        | 0        | 0        | 0        | 0        | 0        | -3,800         |             |
| 4,700          |  | Transport              | 5,800          | 0        | 0        | 0        | 0        | 0        | 0        | 5,800          |             |
| 51,287         |  | Establishment Expenses | 63,113         | 0        | 0        | 0        | 0        | 0        | 0        | 63,113         |             |
| -2,763         |  | Misc.                  | -8,855         | 0        | 0        | 0        | 0        | 0        | 0        | -8,855         |             |
| -358,694       |  | Income                 | -391,361       | 0        | 0        | 0        | 0        | 0        | 0        | -391,361       |             |
| <u>380,000</u> |  | <b>Total</b>           | <u>195,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>195,000</u> | <u>10.3</u> |

## Regional Costs - Dermot McCarthy Consortium Director

|               |              |                                |               |          |          |          |          |          |          |               |            |
|---------------|--------------|--------------------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 52,734        | 0100ND400000 | Senior Management Team Pay     | 52,734        | 0        | 0        | 0        | 0        | 0        | 0        | 52,734        | 1.0        |
| 4,811         | 0400ND400000 | Senior Management Team NI      | 4,811         | 0        | 0        | 0        | 0        | 0        | 0        | 4,811         |            |
| 6,266         | 0500ND400000 | Senior Management Team Pension | 6,266         | 0        | 0        | 0        | 0        | 0        | 0        | 6,266         |            |
| <u>63,811</u> |              | TOTAL Directors Costs          | <u>63,811</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>63,811</u> | <u>1.0</u> |
| 74,779        | 0110ND400000 | Middle Management Team Pay     | 74,779        | 0        | 0        | 0        | 0        | 0        | 0        | 74,779        | 2.0        |
| 6,314         | 0410ND400000 | Middle Management Team NI      | 6,314         | 0        | 0        | 0        | 0        | 0        | 0        | 6,314         |            |
| 11,431        | 0510ND400000 | Middle Management Team Pension | 11,431        | 0        | 0        | 0        | 0        | 0        | 0        | 11,431        |            |
| <u>92,524</u> |              | TOTAL Managers Costs           | <u>92,524</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>92,524</u> | <u>2.0</u> |
| 54,634        | 0126ND400000 | EPTM plus Admin                | 54,634        | 0        | 0        | 0        | 0        | 0        | 0        | 54,634        | 2.0        |
| 1,950         | 0326ND400000 | EPTM non pay                   | 1,950         | 0        | 0        | 0        | 0        | 0        | 0        | 1,950         |            |
| 3,489         | 0426ND400000 | Band 3 NI                      | 3,489         | 0        | 0        | 0        | 0        | 0        | 0        | 3,489         |            |
| 7,163         | 0526ND400000 | Band 3 Pension                 | 7,163         | 0        | 0        | 0        | 0        | 0        | 0        | 7,163         |            |
| <u>67,236</u> |              | TOTAL EPTM Costs               | <u>67,236</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>67,236</u> | <u>2.0</u> |
| 0             | 0169ND400000 | Care Assistants - Pay          | -2,800        | 0        | 0        | 0        | 0        | 0        | 0        | -2,800        |            |

### 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|-----------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 0                                 |              |                                   | -2,800                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -2,800                          |     |
| 124,964                           | 0190ND400000 | Regional Trainers plus admin pay  | 124,964                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 124,964                         | 4.0 |
| 25,000                            | 0390ND400000 | Regional Trainer non pay          | 20,200                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 20,200                          |     |
| 9,248                             | 0490ND400000 | Regional Trainer NI plus Admin    | 9,248                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 9,248                           |     |
| 16,849                            | 0590ND400000 | Regional Trainer Super plus Admin | 16,849                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 16,849                          |     |
| 176,061                           |              | TOTAL Regional Trainers Costs     | 171,261                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 171,261                         | 4.0 |
| 23,735                            | 0130ND400000 | Admin Pay                         | 24,135                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 24,135                          | 1.3 |
| 1,636                             | 0430ND400000 | Admin NI                          | 1,636                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,636                           |     |
| 1,800                             | 0530ND400000 | Admin Pension                     | 1,800                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,800                           |     |
| 27,171                            |              | TOTAL Admin Support Costs         | 27,571                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 27,571                          | 1.3 |

### Regional Costs - Dermot McCarthy Consortium Director

|         |              |                               |         |   |   |   |   |   |   |         |      |
|---------|--------------|-------------------------------|---------|---|---|---|---|---|---|---------|------|
| 7,500   | 0701ND400000 | RTC Team training             | 2,500   | 0 | 0 | 0 | 0 | 0 | 0 | 2,500   |      |
| 26,000  | 0702ND400000 | Accredited Training           | 50,000  | 0 | 0 | 0 | 0 | 0 | 0 | 50,000  |      |
| 40,600  | 0703ND400000 | IDAP                          | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |
| 15,000  | 0704ND400000 | Management Training           | 25,000  | 0 | 0 | 0 | 0 | 0 | 0 | 25,000  |      |
| 4,200   | 0711ND400000 | Vlo Manuals                   | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |
| 97,800  | 0712ND400000 | New Pso Monies                | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |
| 2,520   | 0714ND400000 | Case Management admin         | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |
| 2,500   | 0715ND400000 | RTC Workshop                  | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |
| 49,500  | 0799ND400000 | PSO Training                  | 33,000  | 0 | 0 | 0 | 0 | 0 | 0 | 33,000  |      |
| 245,620 |              | TOTAL Training Costs          | 110,500 | 0 | 0 | 0 | 0 | 0 | 0 | 110,500 |      |
| 672,423 |              | <b>TOTAL Employees</b>        | 530,103 | 0 | 0 | 0 | 0 | 0 | 0 | 530,103 | 10.3 |
| 8,192   | 1401ND400000 | Furniture & Fittings-Purchase | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |
| 8,192   |              | <b>TOTAL Premises</b>         | 0       | 0 | 0 | 0 | 0 | 0 | 0 | 0       |      |

### Regional Costs - Dermot McCarthy Consortium Director

|       |              |                           |     |   |   |   |   |   |   |     |  |
|-------|--------------|---------------------------|-----|---|---|---|---|---|---|-----|--|
| 2,000 | 2001ND400000 | Awards Ceremony           | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   |  |
| 1,855 | 2040ND400000 | I.T. Equipment - Purchase | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0   |  |
| 200   | 2201ND400000 | Meetings Provisions       | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description                  | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|-------------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 6,400                             | 2905ND400000 | Iniversity Accom                    | 5,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 5,000                           |     |
| 0                                 | 2907ND400000 | Trainee Attrition @ 2%              | 4,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,000                           |     |
| 13,500                            | 2910ND400000 | Consultants                         | 4,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,000                           |     |
| 1,900                             | 2911ND400000 | DIDPs related                       | 1,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,000                           |     |
| -25,000                           | 2912ND400000 | Unallocated 0809 uner-spend         | -20,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -20,000                         |     |
| 4,000                             | 2999ND400000 | Other Hired Services                | 2,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,000                           |     |
| 4,855                             |              | <b>TOTAL Supplies and Services</b>  | <b>-3,800</b>                      | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <b>-3,800</b>                   |     |
| 400                               | 3010ND400000 | Care Hire                           | 500                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 500                             |     |
| 1,400                             | 3101ND400000 | Managers EUA                        | 3,300                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,300                           |     |
| 400                               | 3102ND400000 | Manages Mileage                     | 1,700                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,700                           |     |
| 2,350                             | 3103ND400000 | Authorised Casual Mileage           | 150                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 150                             |     |
| 150                               | 3299ND400000 | Car Park Charges                    | 150                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 150                             |     |
| 4,700                             |              | <b>TOTAL Transport</b>              | <b>5,800</b>                       | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <b>5,800</b>                    |     |
| 7,800                             | 4001ND400000 | Printing & Stationery               | 1,800                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,800                           |     |
| 1,300                             | 4003ND400000 | Postages                            | 1,300                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,300                           |     |
| 250                               | 4004ND400000 | Mobile Telephone - Calls            | 250                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 250                             |     |
| 440                               | 4005ND400000 | Mobile Telephone - Rental           | 440                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 440                             |     |
| 3,500                             | 4008ND400000 | Telephones - Rental                 | 3,500                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,500                           |     |
| 440                               | 4011ND400000 | Telephones - Calls                  | 440                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 440                             |     |
| 400                               | 4020ND400000 | Fax Machine - Rentals               | 200                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 200                             |     |
| 50                                | 4021ND400000 | Fax Machine - Calls                 | 50                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 50                              |     |
| 500                               | 4026ND400000 | Photocopying rental                 | 1,319                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,319                           |     |
| 800                               | 4099ND400000 | Photocopy use                       | 900                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 900                             |     |
| 2,700                             | 4110ND400000 | Managers rail costs                 | 850                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 850                             |     |
| 250                               | 4111ND400000 | Managers subsistence                | 250                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 250                             |     |
| 18,957                            | 4851ND400000 | Property charge                     | 37,914                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 37,914                          |     |
| 13,900                            | 4504ND400000 | Essex Area support recharge         | 13,900                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 13,900                          |     |
| 51,287                            |              | <b>TOTAL Establishment Expenses</b> | <b>63,113</b>                      | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <b>63,113</b>                   |     |

## Regional Costs - Dermot McCarthy Consortium Director

|         |              |                        |               |   |   |   |   |   |   |               |  |
|---------|--------------|------------------------|---------------|---|---|---|---|---|---|---------------|--|
| -2,763  | 6099ND400000 | RTC Contingency        | -8,855        | 0 | 0 | 0 | 0 | 0 | 0 | -8,855        |  |
| -2,763  |              | <b>TOTAL Misc.</b>     | <b>-8,855</b> | 0 | 0 | 0 | 0 | 0 | 0 | <b>-8,855</b> |  |
| -41,000 | 8030ND400000 | Accredited training    | -75,000       | 0 | 0 | 0 | 0 | 0 | 0 | -75,000       |  |
| 0       | 8031ND400000 | Grant - PSO Allowance  | -67,600       | 0 | 0 | 0 | 0 | 0 | 0 | -67,600       |  |
| -40,000 | 8032ND400000 | EPTM NOMS Contribution | -40,000       | 0 | 0 | 0 | 0 | 0 | 0 | -40,000       |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description        | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|---------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| -30,000                           | 8033ND400000 | EPTM Area Contribution    | -30,000                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -30,000                         |     |
| -49,550                           | 8034ND400000 | EPTM Area Contribution    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| -5,952                            | 8252ND400000 | NOMS Admin recharge       | -5,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -5,000                          |     |
| -3,500                            | 8256ND400000 | New Pso Monies            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| -15,192                           | 8257ND400000 | Stirling House Move       | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| -2,500                            | 8258ND400000 | RTC Workshop              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 8382ND400000 | Non Attendance PSO events | -2,500                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -2,500                          |     |
| -171,000                          | 8385ND400000 | Regional Trainers         | -171,261                           | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -171,261                        |     |
| <u>-358,694</u>                   |              | <b>TOTAL Income</b>       | <u>-391,361</u>                    | 0                     | 0              | 0                          | 0                     | 0                      | 0              | <u>-391,361</u>                 |     |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**Domestic Violence Summary ND03 - Robin Brennan - Director**

|               |  |                        |               |          |          |             |          |          |          |               |            |
|---------------|--|------------------------|---------------|----------|----------|-------------|----------|----------|----------|---------------|------------|
| 166,956       |  | Employees              | 178,410       | 0        | 0        | 0           | 0        | 0        | 0        | 178,410       | 6.0        |
| 42,451        |  | Supplies and Services  | 30,000        | 0        | 0        | 0           | 0        | 0        | 0        | 30,000        |            |
| 13,104        |  | Transport              | 10,067        | 0        | 0        | -943        | 0        | 0        | 0        | 9,124         |            |
| 5,399         |  | Establishment Expenses | 8,480         | 0        | 0        | 5           | 0        | 0        | 0        | 8,485         |            |
| -200,966      |  | Income                 | -167,439      | 0        | 0        | 0           | 0        | 0        | 0        | -167,439      | -4.0       |
| <u>26,944</u> |  | <b>Total</b>           | <u>59,518</u> | <u>0</u> | <u>0</u> | <u>-938</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>58,580</u> | <u>2.0</u> |

**Domestic Voilence (ND030000) Summary - Robin Brennan - Director**

|              |  |                        |          |          |          |              |          |          |          |              |            |
|--------------|--|------------------------|----------|----------|----------|--------------|----------|----------|----------|--------------|------------|
| 0            |  | Employees              | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0            | 0.0        |
| 0            |  | Supplies and Services  | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0            |            |
| 2,896        |  | Transport              | 0        | 0        | 0        | 2,896        | 0        | 0        | 0        | 2,896        |            |
| 5            |  | Establishment Expenses | 0        | 0        | 0        | 5            | 0        | 0        | 0        | 5            |            |
| 0            |  | Income                 | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0            |            |
| <u>2,901</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,901</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,901</u> | <u>0.0</u> |

**Manager DV - Robin Brennan - Director**

|       |              |                         |   |   |   |       |   |     |   |       |  |
|-------|--------------|-------------------------|---|---|---|-------|---|-----|---|-------|--|
| 500   | 3010ND030000 | Hire Of Transport       | 0 | 0 | 0 | 500   | 0 | 0   | 0 | 500   |  |
| 1,056 | 3101ND030000 | Essential User Lump Sum | 0 | 0 | 0 | 1,056 | 0 | 0   | 0 | 1,056 |  |
| 1,100 | 3102ND030000 | Essential User Mileage  | 0 | 0 | 0 | 1,100 | 0 | 240 | 0 | 1,340 |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description            | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE      |
|-----------------------------------|--------------|-------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|----------|
| 0                                 | 3105ND030000 | Other Mileage Allowances      | 0                                  | 0                     | 0              | 240                        | 0                     | -240                   | 0              | 0                               |          |
| 240                               | 3299ND030000 | Car Parking Charges & Fines   | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |          |
| <u>2,896</u>                      |              | TOTAL Transport               | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>2,896</u>               | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>2,896</u>                    |          |
| 5                                 | 4111ND030000 | Subsistence Claims            | 0                                  | 0                     | 0              | 5                          | 0                     | 0                      | 0              | 5                               |          |
| <u>5</u>                          |              | TOTAL Establishment expenses  | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>5</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>5</u>                        |          |
| 0                                 | 8237ND030000 | Womens Worker Funding         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |          |
| <u>0</u>                          |              |                               | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        |          |
| <u>2,901</u>                      |              | <b>TOTAL Director Budgets</b> | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>2,901</u>               | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>2,901</u>                    | <u>0</u> |

**Women Safety Workers Team (ND031000) - Robin Brennan - Director**

|               |  |                       |               |          |          |               |          |          |          |               |            |
|---------------|--|-----------------------|---------------|----------|----------|---------------|----------|----------|----------|---------------|------------|
| 87,330        |  | Employees             | 90,603        | 0        | 0        | 0             | 0        | 0        | 0        | 90,603        | 3.0        |
| 0             |  | Supplies and Services | 0             | 0        | 0        | 0             | 0        | 0        | 0        | 0             |            |
| 7,486         |  | Transport             | 8,227         | 0        | 0        | -3,839        | 0        | 0        | 0        | 4,388         |            |
| 44            |  | Establishment Costs   | 350           | 0        | 0        | 0             | 0        | 0        | 0        | 350           |            |
| -69,662       |  | Income                | -69,662       | 0        | 0        | 0             | 0        | 0        | 0        | -69,662       | -3.0       |
| <u>25,198</u> |  | <b>Total</b>          | <u>29,518</u> | <u>0</u> | <u>0</u> | <u>-3,839</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>25,679</u> | <u>0.0</u> |

**Women Safety Workers - Robin Brennan - Director**

|               |              |                  |               |          |          |          |          |          |          |               |            |
|---------------|--------------|------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 75,953        | 0126ND031000 | Band 3 Pay       | 78,703        | 0        | 0        | 0        | 0        | 0        | 0        | 78,703        | 3.0        |
| 5,544         | 0426ND031000 | Band 3 NI        | 5,745         | 0        | 0        | 0        | 0        | 0        | 0        | 5,745         |            |
| 8,886         | 0526ND031000 | Band 3 Pension   | 9,208         | 0        | 0        | 0        | 0        | 0        | 0        | 9,208         |            |
| -3,053        | 0490ND031000 | Turnover         | -3,053        | 0        | 0        | 0        | 0        | 0        | 0        | -3,053        |            |
| <u>87,330</u> |              | <b>TOTAL Pay</b> | <u>90,603</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>90,603</u> | <u>3.0</u> |
| <u>0</u>      |              |                  | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>      |            |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description            | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|--------------|-------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| 400                               | 3010ND031000 | Hire Of Transport             | 1,100                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 1,100                           |      |
| 3,285                             | 3101ND031000 | Essential User Lump Sum       | 3,285                              | 0                     | 0              | -3,285                     | 0                     | 0                      | 0              | 0                               |      |
| 3,300                             | 3102ND031000 | Essential User Mileage        | 3,300                              | 0                     | 0              | -430                       | 0                     | 248                    | 0              | 3,118                           |      |
| 372                               | 3103ND031000 | Authorised Casual Mileage     | 372                                | 0                     | 0              | -124                       | 0                     | -248                   | 0              | 0                               |      |
| 129                               | 3299ND031000 | Other Costs                   | 170                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 170                             |      |
| 7,486                             |              |                               | 8,227                              | 0                     | 0              | -3,839                     | 0                     | 0                      | 0              | 4,388                           |      |
| 0                                 | 4004ND031000 | Mobile Telephone - Calls      | 100                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 100                             |      |
| 0                                 | 4005ND031000 | Mobile Telephone - Rental     | 100                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 100                             |      |
| 28                                | 4110ND031000 | Travelling Expenses           | 100                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 100                             |      |
| 16                                | 4111ND031000 | Subsistence Claims            | 50                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 50                              |      |
| 44                                |              |                               | 350                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 350                             |      |
| -69,662                           | 8237ND031000 | CDRP Funding                  | -69,662                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -69,662                         | -3.0 |
| -69,662                           |              |                               | -69,662                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -69,662                         | -3.0 |
| 25,198                            |              | <b>TOTAL Director Budgets</b> | 29,518                             | 0                     | 0              | -3,839                     | 0                     | 0                      | 0              | 25,679                          | 0.0  |

## IDVA Summary (ND13) - Alex Bamber - Director

|          |                        |         |   |   |   |   |   |   |   |         |      |
|----------|------------------------|---------|---|---|---|---|---|---|---|---------|------|
| 79,626   | Employees              | 87,807  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,807  | 3.0  |
| 42,451   | Supplies and Services  | 30,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000  |      |
| 2,722    | Transport              | 1,840   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,840   |      |
| 5,350    | Establishment Expenses | 8,130   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,130   |      |
| -131,304 | Income                 | -97,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -97,777 | -1.0 |
| -1,155   | <b>Total</b>           | 30,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000  | 2.0  |

## Domestic Violence Coordinator Summary ND130000 - Alex Bamber - Director

|       |           |   |   |   |   |   |   |   |   |   |     |
|-------|-----------|---|---|---|---|---|---|---|---|---|-----|
| 4,576 | Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
|-------|-----------|---|---|---|---|---|---|---|---|---|-----|

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 40,860                            |             | Supplies and Services  | 30,000                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 30,000                          |            |
| 759                               |             | Transport              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 50                                |             | Establishment Expenses | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| -78,649                           |             | Income                 | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | 0.0        |
| <b>-32,404</b>                    |             | <b>Total</b>           | <b>30,000</b>                      | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>30,000</b>                   | <b>0.0</b> |

## Domestic Violence Coordinator - Alex Bamber - Director

|                |              |                                     |               |          |          |          |          |          |          |               |            |
|----------------|--------------|-------------------------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 3,869          | 0110ND130000 | DV Coordinator Pay                  | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 256            | 0410ND130000 | DV Coordinator NI                   | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 451            | 0510ND130000 | DV Coordinator Super                | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <b>4,576</b>   |              | <b>TOTAL Pay</b>                    | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0.0</b> |
| 50             | 3010ND130000 | Hire Of Transport                   | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 295            | 3101ND130000 | Essential User Lump Sum             | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 364            | 3102ND130000 | Essential User Mileage              | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 50             | 3299ND130000 | Other Costs                         | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <b>759</b>     |              | <b>TOTAL Transport</b>              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |            |
| 50             | 4110ND130000 | Travelling Expenses                 | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <b>50</b>      |              | <b>TOTAL Establishment expenses</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |            |
| 13,860         | 2910ND130000 | Relate Programme                    | 30,000        | 0        | 0        | 0        | 0        | 0        | 0        | 30,000        |            |
| 27,000         | 2999ND130000 | Other Hired Services                | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <b>40,860</b>  |              |                                     | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |            |
| -37,067        | 8236ND130000 | Colchester Women Refuge             | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| -41,582        | 8032ND130000 | Safer Essex                         | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <b>-78,649</b> |              |                                     | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0.0</b> |
| <b>-32,404</b> |              | <b>TOTAL Director Budgets</b>       | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0.0</b> |

## Basildon IDVA (ND131000) Summary - Alex Bamber - Director

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description    | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|-----------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 28,459                            |             | Employees             | 32,092                             | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 32,092                          | 1.0        |
| 250                               |             | Supplies and Services | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 640                               |             | Transport             | 640                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 640                             |            |
| 1,900                             |             | Establishment Costs   | 2,650                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,650                           |            |
| 0                                 |             | Income                | -35,382                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -35,382                         | 0.0        |
| <u>31,249</u>                     |             | <b>Total</b>          | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>1.0</u> |

**Basildon IDVA (ND131000) - Alex Bamber - Director**

|               |              |                                |               |          |          |          |          |          |          |               |            |
|---------------|--------------|--------------------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 24,000        | 0126ND131000 | Band 3 Pay                     | 26,968        | 0        | 0        | 0        | 0        | 0        | 0        | 26,968        | 1.0        |
| 1,659         | 0426ND131000 | Band 3 NI                      | 1,969         | 0        | 0        | 0        | 0        | 0        | 0        | 1,969         |            |
| 2,800         | 0526ND131000 | Band 3 Pension                 | 3,155         | 0        | 0        | 0        | 0        | 0        | 0        | 3,155         |            |
| <u>28,459</u> |              | <b>TOTAL Pay</b>               | <u>32,092</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>32,092</u> | <u>1.0</u> |
| 250           | 2010ND131000 | Clean/Domestic & Medical-Purch | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 250           |              |                                | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 50            | 3010ND131000 | Hire Of Transport              | 50            | 0        | 0        | 0        | 0        | 0        | 0        | 50            |            |
| 0             | 3102ND131000 | Essential User Mileage         | 0             | 0        | 0        | 0        | 0        | 540      | 0        | 540           |            |
| 540           | 3103ND131000 | Authorised Casual Mileage      | 540           | 0        | 0        | 0        | 0        | -540     | 0        | 0             |            |
| <u>50</u>     | 3299ND131000 | Other Costs                    | <u>50</u>     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>50</u>     |            |
| 640           |              |                                | 640           | 0        | 0        | 0        | 0        | 0        | 0        | 640           |            |
| 150           | 4004ND131000 | Mobile Telephone - Calls       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 100           | 4110ND131000 | Travelling Expenses            | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 100           |            |
| 50            | 4111ND131000 | Subsistence Claims             | 50            | 0        | 0        | 0        | 0        | 0        | 0        | 50            |            |
| 1,600         | 4853ND131000 | Admin Fee                      | 2,500         | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         |            |
| <u>1,900</u>  |              |                                | <u>2,650</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,650</u>  |            |
| 0             | 8237ND131000 | CDRP                           | -35,382       | 0        | 0        | 0        | 0        | 0        | 0        | -35,382       |            |
| 0             |              |                                | -35,382       | 0        | 0        | 0        | 0        | 0        | 0        | -35,382       | 0.0        |
| <u>31,249</u> |              | <b>TOTAL</b>                   | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>      | <u>1.0</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Thurrock IDVA (ND132000) Summary - Alex Bamber - Director

|          |  |                        |          |          |          |          |          |          |          |          |            |
|----------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 21,058   |  | Employees              | 29,366   | 0        | 0        | 0        | 0        | 0        | 0        | 29,366   | 1.0        |
| 741      |  | Supplies and Services  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 500      |  | Transport              | 600      | 0        | 0        | 0        | 0        | 0        | 0        | 600      |            |
| 1,700    |  | Establishment Expenses | 2,830    | 0        | 0        | 0        | 0        | 0        | 0        | 2,830    |            |
| -23,999  |  | Income                 | -32,796  | 0        | 0        | 0        | 0        | 0        | 0        | -32,796  | 0.0        |
| <u>0</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1.0</u> |

## Thurrock IDVA - Alex Bamber - Director

|               |              |                                     |               |          |          |          |          |          |          |               |            |
|---------------|--------------|-------------------------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 17,588        | 0126ND132000 | Band 3 Pay                          | 24,676        | 0        | 0        | 0        | 0        | 0        | 0        | 24,676        | 1.0        |
| 1,174         | 0426ND132000 | Band 3 NI                           | 1,802         | 0        | 0        | 0        | 0        | 0        | 0        | 1,802         |            |
| 2,296         | 0526ND132000 | Band 3 Pension                      | 2,888         | 0        | 0        | 0        | 0        | 0        | 0        | 2,888         |            |
| 0             | 0701ND132000 | Internal Course Fees                | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <u>21,058</u> |              | <b>TOTAL Pay</b>                    | <u>29,366</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>29,366</u> | <u>1.0</u> |
| 600           | 2010ND132000 | Supervision                         | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 141           | 2999ND132000 | Other Hired Services                | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| <u>741</u>    |              |                                     | <u>0</u>      | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>      |            |
| 50            | 3010ND132000 | Hire Of Transport                   | 50            | 0        | 0        | 0        | 0        | 0        | 0        | 50            |            |
| 0             | 3102ND132000 | Essential User Mileage              | 0             | 0        | 0        | 0        | 0        | 500      | 0        | 500           |            |
| 400           | 3103ND132000 | Authorised Casual Mileage           | 500           | 0        | 0        | 0        | 0        | -500     | 0        | 0             |            |
| 50            | 3299ND132000 | Other Costs                         | 50            | 0        | 0        | 0        | 0        | 0        | 0        | 50            |            |
| <u>500</u>    |              | <b>TOTAL Transport</b>              | <u>600</u>    | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>600</u>    |            |
| 250           | 4004ND132000 | Mobile Telephone - Calls            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 0             | 4008ND132000 | Telephones - Rental                 | 180           | 0        | 0        | 0        | 0        | 0        | 0        | 180           |            |
| 100           | 4110ND132000 | Travelling Expenses                 | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 100           |            |
| 50            | 4111ND132000 | Subsistence Claims                  | 50            | 0        | 0        | 0        | 0        | 0        | 0        | 50            |            |
| 1,300         | 4853ND132000 | Admin Fee                           | 2,500         | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         |            |
| <u>1,700</u>  |              | <b>TOTAL Establishment expenses</b> | <u>2,830</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,830</u>  |            |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description            | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|-------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| -23,999                           | 8237ND132000 | Thurrock Council              | -32,796                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -32,796                         |            |
| -23,999                           |              |                               | -32,796                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -32,796                         | 0.0        |
| <u>0</u>                          |              | <b>TOTAL Director Budgets</b> | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>1.0</u> |

## Southend IDVA (ND133000) Summary - Alex Bamber - Director

|          |  |                        |          |          |          |          |          |          |          |          |            |
|----------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 25,533   |  | Employees              | 26,349   | 0        | 0        | 0        | 0        | 0        | 0        | 26,349   | 1.0        |
| 600      |  | Supplies and Services  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 823      |  | Transport              | 600      | 0        | 0        | 0        | 0        | 0        | 0        | 600      |            |
| 1,700    |  | Establishment Expenses | 2,650    | 0        | 0        | 0        | 0        | 0        | 0        | 2,650    |            |
| -28,656  |  | Income                 | -29,599  | 0        | 0        | 0        | 0        | 0        | 0        | -29,599  | -1.0       |
| <u>0</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

## Southend IDVA - Alex Bamber - Director

|               |              |                                |               |          |          |          |          |          |          |               |            |
|---------------|--------------|--------------------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 21,608        | 0126ND133000 | Band 3 Pay                     | 22,143        | 0        | 0        | 0        | 0        | 0        | 0        | 22,143        | 1.0        |
| 1,409         | 0426ND133000 | Band 3 NI                      | 1,616         | 0        | 0        | 0        | 0        | 0        | 0        | 1,616         |            |
| 2,516         | 0526ND133000 | Band 3 Pension                 | 2,590         | 0        | 0        | 0        | 0        | 0        | 0        | 2,590         |            |
| <u>25,533</u> |              | <b>TOTAL Pay</b>               | <u>26,349</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>26,349</u> | <u>1.0</u> |
| 600           | 2010ND133000 | Clean/Domestic & Medical-Purch | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 600           |              | Supplies & Services            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 50            | 3010ND133000 | Hire Of Transport              | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 0             | 3102ND133000 | Essential User Mileage         | 0             | 0        | 0        | 0        | 0        | 500      | 0        | 500           |            |
| 773           | 3103ND133000 | Authorised Casual Mileage      | 500           | 0        | 0        | 0        | 0        | -500     | 0        | 0             |            |
| 0             | 3299ND133000 | Other Costs                    | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 100           |            |
| <u>823</u>    |              | <b>TOTAL Transport</b>         | <u>600</u>    | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>600</u>    |            |
| 150           | 4004ND133000 | Mobile Telephone - Calls       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             |            |
| 100           | 4110ND133000 | Travelling Expenses            | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 100           |            |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description            | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE  |
|-----------------------------------|--------------|-------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------|
| 50                                | 4111ND133000 | Subsistence Claims            | 50                                 | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 50                              |      |
| 1,400                             | 4853ND133000 | Admin Fee                     | 2,500                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,500                           |      |
| 1,700                             |              | TOTAL Establishment expenses  | 2,650                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,650                           |      |
| -28,656                           | 8237ND133000 | Supporting People             | -29,599                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -29,599                         | -1.0 |
| -28,656                           |              |                               | -29,599                            | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -29,599                         | -1.0 |
| 0                                 |              | <b>TOTAL Director Budgets</b> | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | 0.0  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## ETE Summary - Pete Mangan - Director

|                |  |                        |                |          |          |          |          |          |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 155,758        |  | Employees              | 168,087        | 0        | 0        | 0        | 0        | 0        | 0        | 168,087        | 7          |
| 0              |  | Supplies and Services  | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 0              |  | Transport              | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 0              |  | Establishment Expenses | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 0              |  | Misc                   | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 0              |  | Income                 | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| <u>155,758</u> |  | <b>Total</b>           | <u>168,087</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>168,087</u> | <u>6.5</u> |

#REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF! #REF!

## ETE Team Summary (ND352000)- Pete Mangan - Director

|                |  |              |                |          |          |          |          |          |          |                |            |
|----------------|--|--------------|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 155,758        |  | Employees    | 168,087        | 0        | 0        | 0        | 0        | 0        | 0        | 168,087        | 6.5        |
| 0              |  | Income       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| <u>155,758</u> |  | <b>Total</b> | <u>168,087</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>168,087</u> | <u>6.5</u> |

## ETE Team - Pete Mangan - Director

|         |              |                |         |   |   |   |   |   |   |         |     |
|---------|--------------|----------------|---------|---|---|---|---|---|---|---------|-----|
| 135,466 | 0126ND352000 | Band 3 Pay     | 138,830 | 0 | 0 | 0 | 0 | 0 | 0 | 138,830 | 6.0 |
| 9,889   | 0426ND352000 | Band 3 NI      | 10,134  | 0 | 0 | 0 | 0 | 0 | 0 | 10,134  |     |
| 15,849  | 0526ND352000 | Band 3 Pension | 16,243  | 0 | 0 | 0 | 0 | 0 | 0 | 16,243  |     |
| -5,446  | 0490ND352000 | Turnover       | -5,446  | 0 | 0 | 0 | 0 | 0 | 0 | -5,446  |     |
| 0       | 0130ND352000 | Band 2 Pay     | 7,057   | 0 | 0 | 0 | 0 | 0 | 0 | 7,057   | 0.5 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 0                                 | 0430ND352000 | Band 2 NI          | 444                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 444                             |            |
| 0                                 | 0530ND352000 | Band 2 Pension     | 825                                | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 825                             |            |
| <u>155,758</u>                    |              | TOTAL Pay          | <u>168,087</u>                     | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>168,087</u>                  | <u>6.5</u> |
| 0                                 | 8372ND352000 | Basic Skills       | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0                                 |              | TOTAL              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>155,758</u>                    |              | <b>Total</b>       | <u>168,087</u>                     | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>168,087</u>                  | <u>6.5</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Public Protection Team (ND08) Summary - Robin Brennan - Director

|                |  |                        |                |          |          |                |          |              |          |                |            |
|----------------|--|------------------------|----------------|----------|----------|----------------|----------|--------------|----------|----------------|------------|
| 126,539        |  | Employees              | 135,751        | 0        | 0        | -11,357        | 0        | 0            | 0        | 124,394        | 2.5        |
| 0              |  | Premises               | 0              | 0        | 0        | 0              | 0        | 0            | 0        | 0              |            |
| 20,000         |  | Supplies and Services  | 13,000         | 0        | 0        | 0              | 0        | 8,000        | 0        | 21,000         |            |
| 8,655          |  | Transport              | 8,655          | 0        | 0        | -2,944         | 0        | 0            | 0        | 5,711          |            |
| 1,372          |  | Establishment Expenses | 1,372          | 0        | 0        | 0              | 0        | 0            | 0        | 1,372          |            |
| 0              |  | Central Financing      | 0              | 0        | 0        | 0              | 0        | 0            | 0        | 0              |            |
| -21,400        |  | Income                 | -21,400        | 0        | 0        | 0              | 0        | 0            | 0        | -21,400        | -1.0       |
| <u>135,166</u> |  | <b>Total</b>           | <u>137,378</u> | <u>0</u> | <u>0</u> | <u>-14,301</u> | <u>0</u> | <u>8,000</u> | <u>0</u> | <u>131,077</u> | <u>1.5</u> |

## Public Protection (ND080) - Robin Brennan - Director

|               |  |                        |               |          |          |               |          |              |          |               |            |
|---------------|--|------------------------|---------------|----------|----------|---------------|----------|--------------|----------|---------------|------------|
| 82,020        |  | Employees              | 82,971        | 0        | 0        | 0             | 0        | 0            | 0        | 82,971        | 1.0        |
| 0             |  | Premises               | 0             | 0        | 0        | 0             | 0        | 0            | 0        | 0             |            |
| 20,000        |  | Supplies and Services  | 13,000        | 0        | 0        | 0             | 0        | 8,000        | 0        | 21,000        |            |
| 2,999         |  | Transport              | 2,999         | 0        | 0        | -1,432        | 0        | 0            | 0        | 1,567         |            |
| 750           |  | Establishment Expenses | 750           | 0        | 0        | 0             | 0        | 0            | 0        | 750           |            |
| 0             |  | Central Financing      | 0             | 0        | 0        | 0             | 0        | 0            | 0        | 0             |            |
| -21,400       |  | Income                 | -21,400       | 0        | 0        | 0             | 0        | 0            | 0        | -21,400       | -1.0       |
| <u>84,369</u> |  | <b>Total</b>           | <u>78,320</u> | <u>0</u> | <u>0</u> | <u>-1,432</u> | <u>0</u> | <u>8,000</u> | <u>0</u> | <u>84,888</u> | <u>0.0</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Public Protection - Robin Brennan - Director

|                |              |                                |                |          |          |               |          |              |          |                |             |
|----------------|--------------|--------------------------------|----------------|----------|----------|---------------|----------|--------------|----------|----------------|-------------|
| 29,905         | 0126ND080000 | Band 3 Pay                     | 30,654         | 0        | 0        | 0             | 0        | 0            | 0        | 30,654         | 1.0         |
| 2,184          | 0426ND080000 | Band 3 NI                      | 2,299          | 0        | 0        | 0             | 0        | 0            | 0        | 2,299          |             |
| 3,499          | 0526ND080000 | Band 3 Pension                 | 3,586          | 0        | 0        | 0             | 0        | 0            | 0        | 3,586          |             |
| 46,432         | 0190ND080000 | Police MAPPA contribution      | 46,432         | 0        | 0        | 0             | 0        | 0            | 0        | 46,432         |             |
| <u>82,020</u>  |              | Pay                            | <u>82,971</u>  | 0        | 0        | 0             | 0        | 0            | 0        | <u>82,971</u>  | 1.0         |
| 2,500          | 2012ND080000 | MAPPA Approvals                | 2,500          | 0        | 0        | 0             | 0        | 0            | 0        | 2,500          |             |
| 7,000          | 2014ND080000 | Childrens Trust                | 0              | 0        | 0        | 0             | 0        | 8,000        | 0        | 8,000          |             |
| 5,500          | 2910ND080000 | Staff Counselling              | 5,500          | 0        | 0        | 0             | 0        | 0            | 0        | 5,500          |             |
| 5,000          | 2999ND080000 | Drug Testing                   | 5,000          | 0        | 0        | 0             | 0        | 0            | 0        | 5,000          |             |
| <u>20,000</u>  |              | Supplies & Services            | <u>13,000</u>  | 0        | 0        | 0             | 0        | 8,000        | 0        | <u>21,000</u>  |             |
| 1,056          | 3101ND080000 | Essential User Lump Sum        | 1,056          | 0        | 0        | -1,056        | 0        | 0            | 0        | 0              |             |
| 1,100          | 3102ND080000 | Essential User Mileage         | 1,100          | 0        | 0        | -143          | 0        | 467          | 0        | 1,424          |             |
| 700            | 3103ND080000 | Authorised Casual Mileage      | 700            | 0        | 0        | -233          | 0        | -467         | 0        | 0              |             |
| 143            | 3299ND080000 | Other Costs                    | 143            | 0        | 0        | 0             | 0        | 0            | 0        | 143            |             |
| <u>2,999</u>   |              | Transport                      | <u>2,999</u>   | 0        | 0        | <u>-1,432</u> | 0        | 0            | 0        | <u>1,567</u>   |             |
| 500            | 4104ND080000 | Lay Members exps               | 500            | 0        | 0        | 0             | 0        | 0            | 0        | 500            |             |
| 250            | 4105ND080000 | Lay Members Allowances         | 250            | 0        | 0        | 0             | 0        | 0            | 0        | 250            |             |
| 750            |              | Establishment Expenses         | 750            | 0        | 0        | 0             | 0        | 0            | 0        | 750            |             |
| <u>-21,400</u> | 8032ND080000 | Police MAPPA NOMS contribution | <u>-21,400</u> | 0        | 0        | 0             | 0        | 0            | 0        | <u>-21,400</u> | <u>-1.0</u> |
| <u>-21,400</u> |              | Income                         | <u>-21,400</u> | 0        | 0        | 0             | 0        | 0            | 0        | <u>-21,400</u> | <u>-1.0</u> |
| <u>84,369</u>  |              | <b>TOTAL Public Protection</b> | <u>78,320</u>  | <b>0</b> | <b>0</b> | <b>-1,432</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <u>84,888</u>  | <b>0</b>    |

## VISOR (ND081) - Robin Brennan - Director

|        |  |           |        |   |   |   |   |   |   |        |     |
|--------|--|-----------|--------|---|---|---|---|---|---|--------|-----|
| 19,187 |  | Employees | 19,582 | 0 | 0 | 0 | 0 | 0 | 0 | 19,582 | 1.0 |
| 0      |  | Premises  | 0      | 0 | 0 | 0 | 0 | 0 | 0 | 0      |     |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 0                                 |             | Supplies and Services  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0                                 |             | Transport              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0                                 |             | Establishment Expenses | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 0                                 |             | Income                 | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>19,187</u>                     |             | <b>Total</b>           | <u>19,582</u>                      | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>19,582</u>                   | <u>1.0</u> |

**Public Protection - Robin Brennan - Director Visor**

|               |              |                                |               |          |          |          |          |          |          |               |            |
|---------------|--------------|--------------------------------|---------------|----------|----------|----------|----------|----------|----------|---------------|------------|
| 16,829        | 0130ND081000 | Visor Admin pay                | 17,164        | 0        | 0        | 0        | 0        | 0        | 0        | 17,164        | 1.0        |
| 1,060         | 0430ND081000 | Visor Admin NI                 | 1,081         | 0        | 0        | 0        | 0        | 0        | 0        | 1,081         |            |
| 1,969         | 0530ND081000 | Visor Admin Super              | 2,008         | 0        | 0        | 0        | 0        | 0        | 0        | 2,008         |            |
| <b>-671</b>   | 0490ND081000 | Visor Admin pay                | <b>-671</b>   | 0        | 0        | 0        | 0        | 0        | 0        | <b>-671</b>   |            |
| <u>19,187</u> |              | Pay                            | <u>19,582</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>19,582</u> | <u>1.0</u> |
| <u>19,187</u> |              | <b>TOTAL Public Protection</b> | <u>19,582</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>19,582</u> | <u>1</u>   |

**MARAC (ND082) - Robin Brennan - Director**

|        |  |                        |        |   |   |                |   |   |   |        |     |
|--------|--|------------------------|--------|---|---|----------------|---|---|---|--------|-----|
| 25,332 |  | Employees              | 33,198 | 0 | 0 | <b>-11,357</b> | 0 | 0 | 0 | 21,841 | 0.5 |
| 0      |  | Premises               | 0      | 0 | 0 | 0              | 0 | 0 | 0 | 0      |     |
| 0      |  | Supplies and Services  | 0      | 0 | 0 | 0              | 0 | 0 | 0 | 0      |     |
| 5,656  |  | Transport              | 5,656  | 0 | 0 | <b>-1,512</b>  | 0 | 0 | 0 | 4,144  |     |
| 622    |  | Establishment Expenses | 622    | 0 | 0 | 0              | 0 | 0 | 0 | 622    |     |
| 0      |  | Income                 | 0      | 0 | 0 | 0              | 0 | 0 | 0 | 0      | 0.0 |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| <u>31,610</u>                     |             | <b>Total</b>       | <u>39,476</u>                      | <u>0</u>              | <u>0</u>       | <u>-12,869</u>             | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>26,607</u>                   | <u>0.5</u> |

| <b>MARAC (ND082) - Robin Brennan - Director</b> |              |                                |               |          |          |                |          |          |          |               |            |
|---|--------------|--------------------------------|---------------|----------|----------|----------------|----------|----------|----------|---------------|------------|
| 0   | 0120ND082000 | Band 4 Pay                     | 0             | 0        | 0        | 9,536          | 0        | 0        | 0        | 9,536         | 0.5        |
| 0   | 0420ND082000 | Band 4 NI                      | 0             | 0        | 0        | 715            | 0        | 0        | 0        | 715           |            |
| 0   | 0520ND082000 | Band 4 Pension                 | 0             | 0        | 0        | 1,116          | 0        | 0        | 0        | 1,116         |            |
| 22,033  | 0126ND082000 | Band 3 Pay                     | 28,609        | 0        | 0        | -19,073        | 0        | 0        | 0        | 9,536         |            |
| 1,608   | 0426ND082000 | Band 3 NI                      | 2,128         | 0        | 0        | -1,419         | 0        | 0        | 0        | 709           |            |
| 2,577   | 0526ND082000 | Band 3 Pension                 | 3,347         | 0        | 0        | -2,232         | 0        | 0        | 0        | 1,115         |            |
| -886  | 0490ND082000 | Turnover                       | -886          | 0        | 0        | 0              | 0        | 0        | 0        | -886          |            |
| <u>25,332</u>                                   |              | Pay                            | <u>33,198</u> | <u>0</u> | <u>0</u> | <u>-11,357</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>21,841</u> | <u>0.5</u> |
| 600   | 3010ND082000 | Hire Of Transport              | 600           | 0        | 0        | 0              | 0        | 0        | 0        | 600           |            |
| 1,056   | 3101ND082000 | Essential User Lump Sum        | 1,056         | 0        | 0        | -1,056         | 0        | 0        | 0        | 0             |            |
| 3,500   | 3102ND082000 | Essential User Mileage         | 3,500         | 0        | 0        | -456           | 0        | 0        | 0        | 3,044         |            |
| 500   | 3299ND082000 | Other Costs                    | 500           | 0        | 0        | 0              | 0        | 0        | 0        | 500           |            |
| <u>5,656</u>                                    |              | Transport                      | <u>5,656</u>  | <u>0</u> | <u>0</u> | <u>-1,512</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>4,144</u>  | <u>0.0</u> |
| 300   | 4110ND082000 | Travelling Expenses            | 300           | 0        | 0        | 0              | 0        | 0        | 0        | 300           |            |
| 322   | 4111ND082000 | Subsistence Claims             | 322           | 0        | 0        | 0              | 0        | 0        | 0        | 322           |            |
| <u>622</u>                                      |              | Establishments Costs           | <u>622</u>    | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u> | <u>0</u> | <u>0</u> | <u>622</u>    | <u>0.0</u> |
| 0   | 8853ND082000 | STP+ Recharge                  | 0             | 0        | 0        | 0              | 0        | 0        | 0        | 0             |            |
| <u>31,610</u>                                   |              | <b>TOTAL Public Protection</b> | <u>39,476</u> | <u>0</u> | <u>0</u> | <u>-12,869</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>26,607</u> | <u>0.5</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Criminal Justice Service (ND14) Summary - Caroline Launder, Business Manager

|              |  |                        |          |          |          |          |          |          |          |          |            |
|--------------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 75,800       |  | Employees              | 45,000   | 0        | 0        | 0        | 0        | 0        | 0        | 45,000   | 1.0        |
| 270,362      |  | Supplies and Services  | 107,400  | 0        | 0        | 0        | 0        | 0        | 0        | 107,400  |            |
| 2,000        |  | Transport              | 1,682    | 0        | 0        | 0        | 0        | 0        | 0        | 1,682    |            |
| 2,400        |  | Establishment Expenses | 2,400    | 0        | 0        | 0        | 0        | 0        | 0        | 2,400    |            |
| -348,962     |  | Income                 | -156,482 | 0        | 0        | 0        | 0        | 0        | 0        | -156,482 | -1.0       |
| <u>1,600</u> |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

## Criminal Justice Service (ND140000) Detail - Caroline Launder Business Manager

|                |              |                                |                |          |          |          |          |          |          |                |            |
|----------------|--------------|--------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 46,700         | 0100ND140000 | Business Manager Team Pay      | 45,000         | 0        | 0        | 0        | 0        | 0        | 0        | 45,000         | 1.0        |
| 29,100         | 0400ND140000 | Business Manager Team NI       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 0              | 0500ND140000 | Business Manager Team Pension  | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| <u>75,800</u>  |              | <b>Pay</b>                     | <u>45,000</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>45,000</u>  | <u>1.0</u> |
| 37,700         | 2012ND140000 | CRT Staff Secondment           | 37,000         | 0        | 0        | 0        | 0        | 0        | 0        | 37,000         |            |
| 21,300         | 2910ND140000 | COMMS Manager                  | 22,000         | 0        | 0        | 0        | 0        | 0        | 0        | 22,000         |            |
| 6,000          | 2911ND140000 | CJSSS                          | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 37,600         | 2912ND140000 | Project Manager                | 38,400         | 0        | 0        | 0        | 0        | 0        | 0        | 38,400         |            |
| 22,000         | 2913ND140000 | Performance Officer            | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 129,860        | 2914ND140000 | Community Cashback             | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| 15,902         | 2999ND140000 | Other Services                 | 10,000         | 0        | 0        | 0        | 0        | 0        | 0        | 10,000         |            |
| <u>270,362</u> |              | <b>Supplies &amp; Services</b> | <u>107,400</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>107,400</u> |            |
| 2,000          | 3102ND140000 | Mileages & Allowances          | 1,682          | 0        | 0        | 0        | 0        | 0        | 0        | 1,682          |            |
| <u>2,000</u>   |              | <b>Transport</b>               | <u>1,682</u>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,682</u>   |            |
| 200            | 4008ND140000 | Telephones - Rental            | 200            | 0        | 0        | 0        | 0        | 0        | 0        | 200            |            |
| 200            | 4110ND140000 | Travelling Expenses            | 200            | 0        | 0        | 0        | 0        | 0        | 0        | 200            |            |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description     | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 2,000                             | 4853ND140000 | Admin Fee              | 2,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,000                           |            |
| 2,400                             |              | Establishment Expenses | 2,400                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 2,400                           |            |
| -2,620                            | 8032ND140000 | Prior Year Cfwd        | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| -60,000                           | 8033ND140000 | CJSSS £25k CJS Project | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| -129,860                          | 8034ND140000 | Community Cashback     | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| -156,482                          | 8036ND140000 | CJS Grant              | -156,482                           | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -156,482                        | -1.0       |
| -348,962                          |              |                        | -156,482                           | 0                     | 0              | 0                          | 0                     | 0                      | 0              | -156,482                        | -1.0       |
| <b>1,600</b>                      |              | <b>TOTAL CJS</b>       | <b>0</b>                           | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>0</b>                        | <b>0.0</b> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**Provisions - Debbie Came Director**

|                |  |                     |                 |          |                |                 |               |                |                |                  |   |
|----------------|--|---------------------|-----------------|----------|----------------|-----------------|---------------|----------------|----------------|------------------|---|
| 86,000         |  | Employees           | 62,000          | 0        | 206,320        | 0               | 100,000       | 100,000        | 659,000        | 1,127,320        | 0 |
| 10,000         |  | Supplies & Services | 10,000          | 0        | 0              | 0               | 0             | 0              | 0              | 10,000           |   |
| 0              |  | Establishment Costs | 0               | 0        | 0              | -102,027        | 0             | 70,000         | 0              | -32,027          |   |
| 0              |  | Miscellaaneous      | 0               | 0        | 0              | 0               | 0             | 0              | 0              | 0                |   |
| 51,795         |  | Central Financing   | -215,922        | 0        | -320           | 286             | -159          | 212            | 128,578        | -87,325          |   |
| 0              |  | Income              | 0               | 0        | 0              | 0               | 0             | 0              | 0              | 0                |   |
| <u>147,795</u> |  |                     | <u>-143,922</u> | <u>0</u> | <u>206,000</u> | <u>-101,741</u> | <u>99,841</u> | <u>170,212</u> | <u>787,578</u> | <u>1,017,968</u> |   |

**Provisions - Debbie Came Director**

|               |              |                      |               |          |                |                 |                |                |                |                  |          |
|---------------|--------------|----------------------|---------------|----------|----------------|-----------------|----------------|----------------|----------------|------------------|----------|
| 25,000        | 0490ND250000 | Turnover             | 25,000        | 0        | 0              | 0               | 0              | 0              | 0              | 25,000           |          |
| 0             | 0126ND250001 | OM Development       | 0             | 0        | 0              | 0               | 100,000        | 0              | 0              | 100,000          |          |
| 0             | 0130ND250001 | OM Development       | 0             | 0        | 0              | 0               | 0              | 0              | 589,000        | 589,000          |          |
| 0             | 0199ND250001 | Unmet savings target | -94,000       | 0        | 0              | 0               | 0              | 100,000        | 94,000         | 100,000          |          |
| 61,000        | 0530ND250001 | RTC Essex share      | 61,000        | 0        | 0              | 0               | 0              | 0              | 0              | 61,000           |          |
| 0             | 0120ND250001 | Pay Award            | 70,000        | 0        | 206,320        | 0               | 0              | 0              | -24,000        | 252,320          |          |
| <u>86,000</u> |              |                      | <u>62,000</u> | <u>0</u> | <u>206,320</u> | <u>0</u>        | <u>100,000</u> | <u>100,000</u> | <u>659,000</u> | <u>1,127,320</u> | <u>0</u> |
| 10,000        | 2911ND250001 | Circle of Support    | 10,000        | 0        | 0              | 0               | 0              | 0              | 0              | 10,000           |          |
| <u>10,000</u> |              |                      | <u>10,000</u> | <u>0</u> | <u>0</u>       | <u>0</u>        | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>10,000</u>    | <u>0</u> |
| 0             | 4001ND250000 | Developments         | 0             | 0        | 0              | 0               | 0              | 70,000         | 0              | 70,000           |          |
| 0             | 4110ND250000 | Cost Pressures       | 0             | 0        | 0              | -102,027        | 0              | 0              | 0              | -102,027         |          |
| <u>0</u>      |              |                      | <u>0</u>      | <u>0</u> | <u>0</u>       | <u>-102,027</u> | <u>0</u>       | <u>70,000</u>  | <u>0</u>       | <u>-32,027</u>   |          |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 51,795                            | 7501ND250001 | Contingency        | -215,922                           | 0                     | -320           | 286                        | -159                  | 212                    | 128,578        | -87,325                         |     |
| 51,795                            |              |                    | -215,922                           | 0                     | -320           | 286                        | -159                  | 212                    | 128,578        | -87,325                         | 0   |
| 147,795                           |              | <b>TOTAL</b>       | -143,922                           | 0                     | 206,000        | -101,741                   | 99,841                | 170,212                | 787,578        | 1,017,968                       | 0   |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Recharges - Debbie Came Director

|                  |  |                     |                  |          |          |                |          |               |          |                  |            |
|------------------|--|---------------------|------------------|----------|----------|----------------|----------|---------------|----------|------------------|------------|
| 148,000          |  | Employees           | 148,000          | 0        | 0        | 0              | 0        | 11,754        | 0        | 159,754          | 1.0        |
| 313,160          |  | Supplies & Services | 310,000          | 0        | 0        | 0              | 0        | 0             | 0        | 310,000          |            |
| 20,000           |  | Transport           | 20,000           | 0        | 0        | 0              | 0        | 0             | 0        | 20,000           |            |
| 1,435,340        |  | Establishment Costs | 1,435,340        | 0        | 0        | -42,300        | 0        | 0             | 0        | 1,393,040        |            |
| 0                |  | Income              | 0                | 0        | 0        | 0              | 0        | 0             | 0        | 0                |            |
| <u>1,916,500</u> |  |                     | <u>1,913,340</u> | <u>0</u> | <u>0</u> | <u>-42,300</u> | <u>0</u> | <u>11,754</u> | <u>0</u> | <u>1,882,794</u> | <u>1.0</u> |

## Recharges - Debbie Came Director

|                  |              |                        |                  |          |          |                |          |               |          |                  |            |
|------------------|--------------|------------------------|------------------|----------|----------|----------------|----------|---------------|----------|------------------|------------|
| 148,000          | 0120ND260000 | Chief Officer recharge | 148,000          | 0        | 0        | 0              | 0        | 11,754        | 0        | 159,754          | 1.0        |
| <u>148,000</u>   |              |                        | <u>148,000</u>   | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u> | <u>11,754</u> | <u>0</u> | <u>159,754</u>   | <u>1.0</u> |
| 313,160          | 2042ND260000 | Steps Desk Top Charges | 310,000          | 0        | 0        | 0              | 0        | 0             | 0        | 310,000          |            |
| <u>313,160</u>   |              |                        | <u>310,000</u>   | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u> | <u>0</u>      | <u>0</u> | <u>310,000</u>   | <u>0.0</u> |
| 20,000           | 3206ND260000 | Vehicle Insurance      | 20,000           | 0        | 0        | 0              | 0        | 0             | 0        | 20,000           |            |
| <u>20,000</u>    |              |                        | <u>20,000</u>    | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u> | <u>0</u>      | <u>0</u> | <u>20,000</u>    |            |
| 22,000           | 4107ND260000 | Chairman's Allowances  | 22,000           | 0        | 0        | 0              | 0        | 0             | 0        | 22,000           |            |
| 23,000           | 4201ND260000 | Insurances             | 23,000           | 0        | 0        | 0              | 0        | 0             | 0        | 23,000           |            |
| 1,362,715        | 4501ND260000 | Property Services FM   | 1,362,715        | 0        | 0        | -33,800        | 0        | 0             | 0        | 1,328,915        |            |
| 27,625           | 4504ND260000 | Central I.T. Services  | 27,625           | 0        | 0        | -8,500         | 0        | 0             | 0        | 19,125           |            |
| <u>1,435,340</u> |              |                        | <u>1,435,340</u> | <u>0</u> | <u>0</u> | <u>-42,300</u> | <u>0</u> | <u>0</u>      | <u>0</u> | <u>1,393,040</u> |            |
| 0                | 8853ND260000 | STP+ Recharge          | 0                | 0        | 0        | 0              | 0        | 0             | 0        | 0                |            |
| <u>0</u>         |              |                        | <u>0</u>         | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u> | <u>0</u>      | <u>0</u> | <u>0</u>         |            |
| <u>1,916,500</u> |              | <b>TOTAL</b>           | <u>1,913,340</u> | <u>0</u> | <u>0</u> | <u>-42,300</u> | <u>0</u> | <u>11,754</u> | <u>0</u> | <u>1,882,794</u> | <u>1.0</u> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Senior Management Team - Mary Archer Chief Officer

|                |  |                     |                |          |          |            |          |          |          |                |            |
|----------------|--|---------------------|----------------|----------|----------|------------|----------|----------|----------|----------------|------------|
| 469,916        |  | Employees           | 450,548        | 0        | 0        | 9,000      | 0        | 0        | 0        | 459,548        | 7.0        |
| 36,672         |  | Supplies & Services | 45,522         | 0        | 0        | -2,000     | 0        | 0        | 0        | 43,522         |            |
| 15,939         |  | Transport           | 15,939         | 0        | 0        | -6,335     | 0        | 0        | 0        | 9,604          |            |
| 11,253         |  | Establishment Costs | 11,653         | 0        | 0        | -400       | 0        | 0        | 0        | 11,253         |            |
| -246,519       |  | Central Financing   | 0              | 0        | 0        | 0          | 0        | 0        | 0        | 0              |            |
| <u>287,261</u> |  |                     | <u>523,662</u> | <u>0</u> | <u>0</u> | <u>265</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>523,927</u> | <u>7.0</u> |

## Senior Management Team - Mary Archer Chief Officer

|                |              |                                |                |          |          |               |          |          |          |                |            |
|----------------|--------------|--------------------------------|----------------|----------|----------|---------------|----------|----------|----------|----------------|------------|
| 401,748        | 0100ND270000 | Senior Management Team Pay     | 386,542        | 0        | 0        | 0             | 0        | 0        | 0        | 386,542        | 7.0        |
| 36,559         | 0400ND270000 | Senior Management Team NI      | 35,176         | 0        | 0        | 0             | 0        | 0        | 0        | 35,176         |            |
| 47,005         | 0500ND270000 | Senior Management Team Pension | 45,226         | 0        | 0        | 0             | 0        | 0        | 0        | 45,226         |            |
| -16,396        | 0490ND270000 | Turnover                       | -16,396        | 0        | 0        | 9,000         | 0        | 0        | 0        | -7,396         |            |
| 1,000          | 0701ND270000 | C O Training                   | 0              | 0        | 0        | 0             | 0        | 0        | 0        | 0              |            |
| <u>469,916</u> |              |                                | <u>450,548</u> | <u>0</u> | <u>0</u> | <u>9,000</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>459,548</u> | <u>7.0</u> |
| 18,150         | 2045ND270000 | I.T. Software And Materials    | 27,000         | 0        | 0        | 0             | 0        | 0        | 0        | 27,000         |            |
| 18,522         | 2999ND270000 | Area manager Meetings          | 18,522         | 0        | 0        | -2,000        | 0        | 0        | 0        | 16,522         |            |
| <u>36,672</u>  |              |                                | <u>45,522</u>  | <u>0</u> | <u>0</u> | <u>-2,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>43,522</u>  | <u>0</u>   |
| 1,900          | 3010ND270000 | Hire Of Transport              | 1,900          | 0        | 0        | 0             | 0        | 0        | 0        | 1,900          |            |
| 5,475          | 3101ND270000 | Essential User Lump Sum        | 5,475          | 0        | 0        | -5,475        | 0        | 0        | 0        | 0              |            |
| 6,600          | 3102ND270000 | Essential User Mileage         | 6,600          | 0        | 0        | -860          | 0        | 0        | 0        | 5,740          |            |
| 1,964          | 3299ND270000 | Other Costs                    | 1,964          | 0        | 0        | 0             | 0        | 0        | 0        | 1,964          |            |
| <u>15,939</u>  |              |                                | <u>15,939</u>  | <u>0</u> | <u>0</u> | <u>-6,335</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>9,604</u>   | <u>0</u>   |
| 0              | 4008ND270000 | Telephones - Rental            | 400            | 0        | 0        | -400          | 0        | 0        | 0        | 0              |            |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description  | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|---------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 4,000                             | 4017ND270000 | Staff Conference    | 4,000                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 4,000                           |            |
| 3,730                             | 4110ND270000 | Travelling Expenses | 3,730                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,730                           |            |
| 3,523                             | 4111ND270000 | Subsistence Claims  | 3,523                              | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 3,523                           |            |
| <u>11,253</u>                     |              |                     | <u>11,653</u>                      | 0                     | 0              | -400                       | 0                     | 0                      | 0              | <u>11,253</u>                   |            |
| -246,519                          | 7503ND270000 | Savings             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>287,261</u>                    |              | <b>TOTAL</b>        | <u>523,662</u>                     | <b>0</b>              | <b>0</b>       | <b>265</b>                 | <b>0</b>              | <b>0</b>               | <b>0</b>       | <u>523,927</u>                  | <b>7.0</b> |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

## Secondments - Debbie Came Director

|          |  |                     |          |          |          |          |          |          |          |          |            |
|----------|--|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 166,655  |  | Employees           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0.0        |
| 7,510    |  | Transport           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 10,150   |  | Establishment Costs | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| -184,315 |  | Income              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0.0        |
| <u>0</u> |  |                     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

## NOMS Secondments ND301000 - Debbie Came Director

|          |  |                     |          |          |          |          |          |          |          |          |            |
|----------|--|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| 109,500  |  | Employees           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 3,700    |  | Transport           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| 8,800    |  | Establishment Costs | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| -122,000 |  | Income              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |            |
| <u>0</u> |  |                     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |

## NOMS Secondments - Debbie Came Director

|        |              |                                |   |   |   |   |   |   |   |   |  |
|--------|--------------|--------------------------------|---|---|---|---|---|---|---|---|--|
| 31,740 | 0100ND301000 | Senior Management Team Pay     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3,117  | 0400ND301000 | Senior Management Team NI      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3,711  | 0500ND301000 | Senior Management Team Pension | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 58,418 | 0110ND301000 | Middle Management Team Pay     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 5,688  | 0410ND301000 | Middle Management Team NI      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 6,826  | 0510ND301000 | Middle Management Team Pension | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 0      | 0120ND301000 | Band 4 Pay                     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description          | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|--------------|-----------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
| 0                                 | 0420ND301000 | Band 4 NI                   | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | 0520ND301000 | Band 4 Pension              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 109,500                           |              |                             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | 0.0 |
| 1,200                             | 3101ND301000 | Essential User Lump Sum     | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 1,800                             | 3102ND301000 | Essential User Mileage      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 700                               | 3299ND301000 | Car Parking Charges & Fines | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 3,700                             |              |                             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 6,000                             | 4110ND301000 | Travelling Expenses         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 800                               | 4111ND301000 | Subsistence Claims          | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 2,000                             | 4853ND301000 | Admin Fee                   | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 8,800                             |              |                             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| -122,000                          | 8032ND301000 | Secondments - Other         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| -122,000                          |              |                             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |     |
| 0                                 | <b>TOTAL</b> |                             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               | 0.0 |

## Other Secondments ND302000 - Debbie Came Director

|         |  |                     |   |   |   |   |   |   |   |   |     |
|---------|--|---------------------|---|---|---|---|---|---|---|---|-----|
| 57,155  |  | Employees           | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 3,810   |  | Transport           | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |     |
| 1,350   |  | Establishment Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |     |
| -62,315 |  | Income              | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 0       |  |                     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |

## Secondments - Debbie Came Director

|        |              |                                |   |   |   |   |   |   |   |   |  |
|--------|--------------|--------------------------------|---|---|---|---|---|---|---|---|--|
| 31,888 | 0100ND302000 | Senior Management Team Pay     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3,106  | 0400ND302000 | Senior Management Team NI      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |
| 3,748  | 0500ND302000 | Senior Management Team Pension | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |  |

## 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code  | Budget Description             | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE        |
|-----------------------------------|--------------|--------------------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|------------|
| 15,365                            | 0110ND302000 | Middle Management Team Pay     | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 1,179                             | 0410ND302000 | Middle Management Team NI      | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 1,869                             | 0510ND302000 | Middle Management Team Pension | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>57,155</u>                     |              |                                | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>0.0</u> |
| 2,110                             | 3010ND302000 | Hire Of Transport              | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 600                               | 3101ND302000 | Essential User Lump Sum        | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 1,000                             | 3102ND302000 | Essential User Mileage         | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 100                               | 3299ND302000 | Car Parking Charges & Fines    | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>3,810</u>                      |              |                                | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>0</u>   |
| 50                                | 4110ND302000 | Travelling Expenses            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 50                                | 4111ND302000 | Subsistence Claims             | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| 1,250                             | 4853ND302000 | Cred From Serv Mngement Alloc  | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>1,350</u>                      |              |                                | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>0</u>   |
| -62,315                           | 8032ND302000 | Secondments - Other            | 0                                  | 0                     | 0              | 0                          | 0                     | 0                      | 0              | 0                               |            |
| <u>-62,315</u>                    |              |                                | <u>0</u>                           | <u>0</u>              | <u>0</u>       | <u>0</u>                   | <u>0</u>              | <u>0</u>               | <u>0</u>       | <u>0</u>                        | <u>0.0</u> |
| <b>0</b>                          | <b>TOTAL</b> |                                | <b>0</b>                           | <b>0</b>              | <b>0</b>       | <b>0</b>                   | <b>0</b>              | <b>0</b>               | <b>0</b>       | <b>0</b>                        | <b>0.0</b> |

| 2010/11 Essex Probation Board Budget Book |             |                    |                                    |                       |                |                            |                       |                        |                |                                     |  |
|---|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|-------------------------------------|--|
| 2009/10<br>Outturn<br>Budget<br>£         | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ FTE |  |

| Trust Transition CJB - Debbie Came |  |                        |          |          |          |          |          |          |          |          |          |
|------------------------------------|--|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 25,295                             |  | Supplies and Services  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 5,000                              |  | Establishment Expenses | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <u>30,295</u>                      |  | <b>Total</b>           | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

| Trust Transition CJB - Debbie Came |              |                    |          |          |          |          |          |          |          |          |          |
|------------------------------------|--------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 5,000                              | 2910ND290000 | Board Secretary    | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 20,295                             | 2999ND290000 | Other Costs        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <u>25,295</u>                      |              |                    | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 5,000                              | 4520ND290000 | Legal Costs        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <u>30,295</u>                      |              | <b>TOTAL TRUST</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

**Bridge Summary - Pete Mangan - Director**

|                |  |                       |                |          |          |          |          |          |          |                |            |
|----------------|--|-----------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|------------|
| 1,000          |  | Employees             | 1,000          | 0        | 0        | 0        | 0        | 0        | 0        | 1,000          | 0.0        |
| 304,500        |  | Supplies and Services | 304,500        | 0        | 0        | 0        | 0        | 0        | 0        | 304,500        |            |
| 26,000         |  | Miscellaneous         | 26,000         | 0        | 0        | 0        | 0        | 0        | 0        | 26,000         |            |
| 0              |  | Income                | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |            |
| <u>331,500</u> |  | <b>Total</b>          | <u>331,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>331,500</u> | <u>0.0</u> |

**Bridge - Pete Mangan - Director**

|                |              |                              |                |          |          |          |          |          |          |                |     |
|----------------|--------------|------------------------------|----------------|----------|----------|----------|----------|----------|----------|----------------|-----|
| 1,000          | 0701ND380000 | Training                     | 1,000          | 0        | 0        | 0        | 0        | 0        | 0        | 1,000          |     |
| <u>1,000</u>   |              | Pay                          | <u>1,000</u>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,000</u>   | 0.0 |
| 302,000        | 2910ND380000 | Contract costs               | 302,000        | 0        | 0        | 0        | 0        | 0        | 0        | 302,000        |     |
| 2,500          | 2999ND380000 | Other Hired Services         | 2,500          | 0        | 0        | 0        | 0        | 0        | 0        | 2,500          |     |
| <u>304,500</u> |              | Supplies and Services        | <u>304,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>304,500</u> |     |
| 26,000         | 6641ND380000 | Offender Travelling Expenses | 26,000         | 0        | 0        | 0        | 0        | 0        | 0        | 26,000         |     |
| <u>26,000</u>  |              |                              | <u>26,000</u>  | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>26,000</u>  |     |
| 0              | 8853ND380000 | STP+ Recharge                | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0              |     |
| <u>0</u>       |              |                              | <u>0</u>       | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u>       |     |
| <u>331,500</u> |              | <b>Total Bridge budgets</b>  | <u>331,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>331,500</u> |     |

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Viremen<br>ts<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developm<br>ents<br>£ | Cost<br>Pressures<br>£ | Grant<br>adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|---------------------------|----------------|----------------------------|-----------------------|------------------------|-------------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|---------------------------|----------------|----------------------------|-----------------------|------------------------|-------------------|---------------------------------|-----|

**Probation Board - Debbie Came**

|                |  |                        |                |          |          |                |          |               |          |                |          |
|----------------|--|------------------------|----------------|----------|----------|----------------|----------|---------------|----------|----------------|----------|
| 34,128         |  | Supplies and Services  | 34,128         | 0        | 0        | -24,628        | 0        | 37,000        | 0        | 46,500         |          |
| 31,748         |  | Establishment Expenses | 31,748         | 0        | 0        | 0              | 0        | 20,000        | 0        | 51,748         |          |
| 34,505         |  | Miscellaaneous         | 34,505         | 0        | 0        | -1,100         | 0        | 0             | 0        | 33,405         |          |
| <u>100,381</u> |  | <b>Total</b>           | <u>100,381</u> | <u>0</u> | <u>0</u> | <u>-25,728</u> | <u>0</u> | <u>57,000</u> | <u>0</u> | <u>131,653</u> | <u>0</u> |

**Probation Board (ND240000) - Debbie Came**

|               |              |                                |               |          |          |                |          |               |          |               |  |
|---------------|--------------|--------------------------------|---------------|----------|----------|----------------|----------|---------------|----------|---------------|--|
| 1,500         | 2012ND240000 | Admin Equipment - Purchase     | 1,500         | 0        | 0        | 0              | 0        | 0             | 0        | 1,500         |  |
| 6,000         | 2910ND240000 | Lecture Fees                   | 6,000         | 0        | 0        | 0              | 0        | 12,000        | 0        | 18,000        |  |
| 2,000         | 2950ND240000 | Car Park provision             | 2,000         | 0        | 0        | 0              | 0        | 0             | 0        | 2,000         |  |
| 24,628        | 2999ND240000 | Other Hired Services           | 24,628        | 0        | 0        | -24,628        | 0        | 25,000        | 0        | 25,000        |  |
| <u>34,128</u> |              | <b>Supplies &amp; Services</b> | <u>34,128</u> | <u>0</u> | <u>0</u> | <u>-24,628</u> | <u>0</u> | <u>37,000</u> | <u>0</u> | <u>46,500</u> |  |
| 24,148        | 4101ND240000 | Members - Subsistence Claims   | 24,148        | 0        | 0        | 0              | 0        | 0             | 0        | 24,148        |  |
| 600           | 4104ND240000 | Members - Mileages             | 600           | 0        | 0        | 0              | 0        | 0             | 0        | 600           |  |
| 1,000         | 4131ND240000 | Meeting Expenses               | 1,000         | 0        | 0        | 0              | 0        | 0             | 0        | 1,000         |  |
| 6,000         | 4520ND240000 | County Secretary               | 6,000         | 0        | 0        | 0              | 0        | 20,000        | 0        | 26,000        |  |
| <u>31,748</u> |              | <b>Establishment Expenses</b>  | <u>31,748</u> | <u>0</u> | <u>0</u> | <u>0</u>       | <u>0</u> | <u>20,000</u> | <u>0</u> | <u>51,748</u> |  |
| 34,505        | 6099ND240000 | Other Subscriptions            | 34,505        | 0        | 0        | -1,100         | 0        | 0             | 0        | 33,405        |  |
| <u>34,505</u> |              |                                | <u>34,505</u> | <u>0</u> | <u>0</u> | <u>-1,100</u>  | <u>0</u> | <u>0</u>      | <u>0</u> | <u>33,405</u> |  |

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description    | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Viremen<br>ts<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developm<br>ents<br>£ | Cost<br>Pressures<br>£ | Grant<br>adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|-----------------------|------------------------------------|---------------------------|----------------|----------------------------|-----------------------|------------------------|-------------------|---------------------------------|-----|
| 100,381                           |             | TOTAL Probation Board | 100,381                            | 0                         | 0              | -25,728                    | 0                     | 57,000                 | 0                 | 131,653                         |     |

### 2010/11 Essex Probation Board Budget Book

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency<br>Savings<br>£ | Developmen<br>ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|----------------------------|-----------------------|------------------------|----------------|---------------------------------|-----|

#### Pathfinder - Debbie Came Director

|          |  |                       |          |          |          |          |          |          |          |          |          |
|----------|--|-----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 0        |  | Supplies and Services | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |          |
| 0        |  | Income                | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |          |
| <u>0</u> |  | <b>Total</b>          | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

#### Pathfinder - Debbie Came Director

|          |              |                    |          |          |          |          |          |          |          |          |  |
|----------|--------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| 0        | 2999ND500000 | Serco Contract     | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| 0        | 8299ND500000 | Area Contribution  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |  |
| <u>0</u> |              | <b>TOTAL SERCO</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |  |

**2010/11 Essex Probation Board Budget Book**

| 2009/10<br>Outturn<br>Budget<br>£ | Budget Code | Budget Description | 2010/11<br>Starting<br>Budget<br>£ | FYE<br>Virements<br>£ | Inflation<br>£ | Efficiency Developmen<br>Savings<br>£ | ts<br>£ | Cost<br>Pressures<br>£ | Grant adj<br>£ | 2010/11 ORIGINAL<br>BUDGET<br>£ | FTE |
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|---------------------------------------|---------|------------------------|----------------|---------------------------------|-----|
|-----------------------------------|-------------|--------------------|------------------------------------|-----------------------|----------------|---------------------------------------|---------|------------------------|----------------|---------------------------------|-----|

**Reimbursements - Debbie Came**

|          |  |                     |          |          |          |          |          |          |          |          |          |
|----------|--|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 0        |  | Supplies & Services | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <u>0</u> |  |                     | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

**Reimbursements - Debbie Came**

|          |              |                      |          |          |          |          |          |          |          |          |          |
|----------|--------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 0        | 2999ND313000 | Other Hired Services | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <u>0</u> |              |                      | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <u>0</u> |              | <b>TOTAL</b>         | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

2009

2010

| Element    | UPDATED BUD-TOT | UPDATED BUD-TOT |
|------------|-----------------|-----------------|
| CJS        | 348,962         | 156,482         |
| DATS       | 103,684         | 94,835          |
| DOMESTIC   | 227,910         | 226,957         |
| EMPLOYMENT | 155,758         | 168,087         |
| PRISONS    | 246,748         | 252,372         |
| THE BRIDGE | 331,500         | 331,500         |
| CENTPROV   | 439,141         | -170,917        |
| CULLEN     | 2,766,542       | 2,849,790       |
| PROBBRD    | 100,381         | 100,381         |
| RECHARGES  | 1,913,340       | 1,913,340       |
| SMT        | 287,261         | 523,662         |
| TRAINEES   | 187,254         |                 |
| TRUST      | 20,000          |                 |
| CONTRACTS  | 303,755         | 303,755         |
| HOSTEL     | 552,333         | 523,391         |
| PROG       | 2,702,134       | 2,709,216       |
| ACCOMM     | 143,943         | 139,356         |
| AOM        | 5,907,848       | 5,937,148       |
| COURT      | 391,531         | 384,661         |
| DTTO       | 107,705         | 108,780         |
| OFFICE     | 2,554,772       | 2,594,450       |
| PUBLIC     | 156,566         | 158,778         |
| VICTIM     | 152,868         | 160,737         |
| YOTEAM     | 322,222         | 321,178         |
| REIMSEC    | 81,904          |                 |
| STP        | 841,000         | 841,000         |
| VAT        | 282,647         | 283,630         |
|            | 21,629,709      | 20,912,569      |
| CJS        | -348,962        | -156,482        |
| DATS       | -103,684        | -94,835         |
| DOMESTIC   | -200,966        | -167,439        |
| CULLEN     | -106,921        | -95,767         |
| HOSTEL     | -29,297         | -25,200         |
| PROG       | -5,559          |                 |
| AOM        | -95,504         | -50,804         |
| COURT      | -25,000         | -25,000         |
| OFFICE     | -12,640         | -12,640         |
| PUBLIC     | -21,400         | -21,400         |
| REIMSEC    | -81,904         |                 |
| PRISONS    | -246,748        | -252,372        |
| STP INCOME | -841,000        | -841,000        |
| VAT        | -282,647        | -283,630        |
|            | -2,402,232      | -2,026,569      |
|            | 19,227,477      | 18,886,000      |
| REGIONAL   | 745,414         | 586,361         |
| REGIONAL   | -365,414        | -391,361        |
|            | 380,000         | 195,000         |