

Operation Hydrant

2019-20 BUDGET MONITORING			
OPERATION HYDRANT SPG	2019-20 Full Year Budget	Full year Outturn 2019/20 £	Variances under(+)over(-) £
Officer Pay & Allowances	164,640	139,151	25,489
Staff Pay & Allowances	1,506,990	1,425,069	81,921
Overtime	20,000	2,925	17,075
Internal/External Training Courses	12,000	8,031	3,969
Tax Liability	0	0	0
Staff Wellbeing	2,000	2,250	(250)
Agency Recruitment Fees	8,000	0	8,000
Hire Vehicle Rental	20,000	19,536	464
Fuel	10,000	5,127	4,873
Casual/Essential Mileage	8,000	6,260	1,741
Public Transport/Parking	47,000	30,109	16,891
Building rental and Accommodation	22,000	21,582	419
Overnight Accommodation	40,000	40,657	(657)
Subsistence/Hospitality	15,000	10,858	4,142
IT Computer Rental/Licenses	20,000	19,199	801
Stationery/Printing	15,000	5,472	9,528
Office Furniture/Equipment	3,000	3,446	(446)
Legal Costs	10,000	0	10,000
Consultant fees - Lime Culture	0	19,850	(19,850)
Conference	25,000	26,924	(1,924)
Admin and Management fees 3%	58,460	53,593	4,867
	2,007,090	1,840,038	167,052

Independent Inquiry into Child Sexual Abuse

2019-20 BUDGET MONITORING			
IICSA	2019-20 Full Year Budget	Full year Outturn 2019/20 £	Variances under(+)over(-) £
Officer Pay & Allowances	74,800	83,418	(8,618)
Staff Pay & Allowances	525,870	531,376	(5,506)
Overtime	2,000	2,168	(168)
Training	5,000	3,077	1,923
Agency Recruitment Fees	6,000	3,280	2,720
Staff Wellbeing	2,000	0	2,000
Overnight Accommodation	30,000	17,371	12,629
Subsistence	7,000	3,679	3,321
Building Rental and Accommodation	22,000	20,191	1,809
Travel/Public Transport	10,000	6,075	3,925
Casual Mileage	1,000	31	969
Vehicle Hire	20,000	11,107	8,893
Fuel	8,000	2,604	5,396
IT Computers rental and licences	20,000	18,540	1,460
Stationery/Printing/Ofc Equip	1,000	244	756
Conference	0	1,696	(1,696)
Professional Fees	0	0	0
Legal Costs	10,000	0	10,000
Admin and Management fees 3%	22,330	21,146	1,184
	767,000	726,002	40,998