

APPENDIX C

EXPENDITURE ON CONSULTANCY

	2017-18	2018-19
Revenue Expenditure		
AFFORDABLE HOUSING DEVELOPMENT	157,792.31	72,236.50
ARCHAEOLOGICAL FIELD UNIT	1,628.75	5,850.00
BUILDING CONTROL	379.69	0.00
CONTRACTED SPORTS FACILITIES	32,940.45	1,174.00
CORPORATE	38,965.23	6,527.18
CORPORATE PROPERTY - ENERGY	0.00	700.00
CORPORATE PROPERTY - ESTATES	32,302.99	30,619.20
ECONOMIC DEVELOPMENT	27,734.06	0.00
ENVIRONMENTAL PROTECTION	9,257.50	0.00
EXETER CITY LIVING LTD	0.00	12,644.50
EXTON ROAD OVERHEADS AND FLEET	600.00	8,250.00
FINANCIAL SERVICES	5,040.50	4,903.07
GRANTS/CENT SUPP/CONSULTATION	44,477.99	82,074.88
HOUSING ASSETS	9,069.75	3,599.63
HOUSING CUSTOMERS	31,594.02	5,158.00
HOUSING NEEDS	17,545.17	0.00
HUMAN RESOURCES	0.00	3,640.50
LICENCING,FOOD,HEALTH & SAFETY	2,044.60	400.50
MAJOR PROJECTS	35,837.60	13,524.20
MANAGEMENT	38,466.53	6,040.45
MUSEUM SERVICE	219,947.00	131,135.03
PARKING SERVICES	0.00	162.00
PARKS & GREEN SPACES	5,416.00	324.00
PHYSICAL ACTIVITY DEVELOPMENT	0.00	600.00
PLANNING SERVICES	66,132.16	73,248.11
PRIVATE SECTOR HOUSING	28,860.00	147.96
PROCUREMENT	5,520.00	21,854.08
RECYCLING	0.00	175.32
REPAIR & MAINTENANCE PROGRAMME	0.00	4,500.00
REVENUE COLLECTION/BENEFITS	67,911.85	79,245.00
STRATA	579.16	1,500.00
STRATEGIC MANAGEMENT	110,476.12	46,737.11
TOURIST INFORMATION	1,505.00	175.00
	992,024.43	617,146.22
Capital Expenditure		
LEISURE COMPLEX - BUILD	623,503.02	207,355.00
RAMM ROOF	4,128.70	865.16
BUS STATION CONSTRUCTION	25,733.03	144,158.10
RAMM WORLD CULTURE GALLERIES	35,818.42	0.00
ST LOYES EXTRACARE SCHEME	0.00	1,800.00
HEAVITREE (COB WAVE III)	48,247.96	11,843.00
ST DAVID'S (SOUTH STREET)	76,418.77	129,847.76
	813,849.90	495,869.02
Total Expenditure on Consultants	1,805,874.33	1,113,015.24