

Appendix 2

Resources including Legal & Democratic Services - Analysis of Headline Numbers

Service	2015-16				2016-17 Budget			
	Gross £'000	One off changes £'000	Net Budget £'000	Net Budget £'000	Growth £'000	Savings £'000	Gross £'000	Net £'000
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Customer Services	6,505		3,869	3,869	51	(120)	6,437	3,800
Customer Services	4,892		2,394	2,394	38	(120)	4,810	2,311
Libraries & Information	1,808		1,670	1,670	14		1,822	1,684
Hsg / Council Tax Benefits Subsidy	(195)		(195)	(195)			(195)	(195)
Business Support	10,939	(279)	7,750	7,470	183	(300)	10,822	7,353
Information Technology	5,160	(115)	4,248	4,133	104	(280)	4,984	3,957
Business Financial & Pensions	2,052		1,503	1,503	35		2,087	1,538
Corporate Finance	513		264	264	2		515	266
Service Finance	1,633		719	719	33		1,667	753
Audit, Risk & Assurance Services	1,325	(164)	871	706	10	(20)	1,315	696
Procurement	255		145	145			255	145
Property & Project Delivery	17,540	200	(6,619)	(6,419)	238	(980)	16,797	(7,162)
Corporate Estate	6,291	258	4,681	4,939	175	(330)	6,135	4,783
Commercial Estate	2,000	(58)	(14,093)	(14,151)		(450)	1,550	(14,601)
Property & Project Delivery Teams	4,510		2,905	2,905	39	(200)	4,349	2,745
Print	360		(52)	(52)	1		361	(51)
Catering	3,639		28	28	17		3,656	45
Cleaning	740		(88)	(88)	6		746	(82)
Strategy & Performance	5,171	(256)	3,422	3,166	37		5,209	3,204
Community Services	1,842	(256)	1,525	1,269			1,842	1,269
Corporate Services	1,410		1,333	1,333	37		1,448	1,370
Human Resources	1,919		565	565			1,919	565
Legal & Democratic Services	3,439	(220)	1,678	1,458	4		3,443	1,462
Legal Services	1,444		(258)	(258)	4		1,448	(255)
Democratic Services	1,994	(220)	1,936	1,716			1,994	1,716
Total for Resources Cashlimits only	43,594	(555)	10,099	9,544	513	(1,400)	42,707	8,657

Corporate Items				
Additional Business Rate Collection (Improved Tax Base)		(250)		
Service Supported Borrowing		(1,000)		
Parish Grants - Local Council Tax Support Scheme		(41)		
Total Corporate Items		(1,291)		
Grand Total		(2,691)		

2016/17 DIRECTORATE PLAN GROWTH ASSUMPTIONS		16/17 Inflation £'000
Pay costs - 1% per annum; inclusive of any incremental increases & Members Allowances		223
Inflation & contracts - Super inflation on Utilities		146
Business rates inflation		29
IT supply chain		85
Insurance Premium Tax		30
TOTAL GROWTH		513