

Appendix 2 – Analysis of Headline Numbers

Service	2015-16			2016-17 Budget			
	Gross	One off changes	Net Budget	Growth	Savings	Gross	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Environmental Services	56,080	(200)	25,136	548	(601)	56,027	24,535
Transport - Planning & Policy	1,403	0	670	8	0	1,411	678
Highways & Traffic Management	9,596	0	7,773	80	(83)	9,593	7,770
Public Protection & Health Improvement - Regulatory	2,201	0	1,262	20	0	2,221	1,283
Public Protection & Health Improvement - Active Lifestyles	1,480	(100)	957	189	(50)	1,618	1,095
Neighbourhoods & Environment - Waste & Fleet Services	20,860	(100)	14,687	153	0	21,013	14,841
Neighbourhoods & Environment - Parks & Bereavement Services	4,550	0	2,091	35	(100)	4,484	2,026
Transport & Parking Services - Parking	3,979	0	(6,682)	40	0	4,019	(6,642)
Transport & Parking Services - Public & Passenger Transport	12,011	0	4,376	24	(368)	11,668	4,032
Community Regeneration	17,826	0	(1,027)	34	(995)	16,905	(1,948)
Heritage including Archives	12,999	0	(4,895)		(350)	12,649	(5,245)
Housing	2,325	0	1,673	19	(118)	2,226	1,574
Regeneration, Skills & Employment	437	0	252	7	(23)	421	236
Economy and Culture	1,906	0	1,783	6	(465)	1,355	1,325
World Heritage	160	0	160	2	0	162	162
Development	4,940	(72)	2,355	60	(105)	4,895	2,310
Building Control & Land Charges	1,284	0	355	16	(39)	1,261	332
Development Management	3,656	(72)	1,999	44	(66)	3,634	1,978
Place	242	0	242	3	0	245	245
Place Overheads	242	0	242	3	0	245	245
Total for Place Cashlimits	79,088	(272)	26,706	646	(1,661)	78,073	25,142

2016/17 DIRECTORATE PLAN GROWTH ASSUMPTIONS		16/17 Growth £'000
Pay costs - 1% per annum; inclusive of any incremental increases and other staff related inflation		273
Inflation & contracts		142
Fuel and transport costs		23
Business rates inflation		12
Premises related costs		9
Landfill tax		12
Leisure trust costs		175
TOTAL GROWTH		646