

**Appendix 2 - Resources including Legal & Democratic Services - Analysis of
Headline Numbers of 2016/17 for comparison purposes**

Service	2016-17 Budget				
	Gross	Income	Net Budget	Staffing	
	£'000	£'000	£'000	FTE	Headcount
Customer Services	6,106	(2,190)	3,916	166	215
Council Connect	1,151		1,151		
Registrars	465	(555)	(90)		
Revenues & Benefits	3,042	(1,497)	1,545		
Libraries & Information	1,644	(138)	1,505		
Hsg / Council Tax Benefits Subsidy	(195)		(195)		
Business Support	8,960	(1,414)	8,103	207	222
Information Technology	5,001	(584)	4,417		
Business Transactional Services	1,380	(155)	1,782		
Corporate Finance	650	(195)	455		
Management Accountancy	662	(62)	600		
Audit, Risk & Assurance Services	1,110	(418)	692		
Procurement	156		156		
Property & Project Delivery	8,715	(18,952)	(10,237)		
Corporate Estate	3,658	(906)	2,888		
Commercial Estate	3,215	(16,633)	(13,486)	87	90
Project Delivery	172		172		
Print	8	(35)	(50)		
Catering	1,408	(1,171)	258	123	315
Cleaning	253	(206)	(19)		
Strategy & Performance	3,811	(325)	2,929	66	73
Community Services	1,375	(60)	1,315		
Corporate Services	1,920	(190)	1,173		
Human Resources	516	(75)	441		
Legal & Democratic Services	2,725	(175)	2,550	35	40
Legal Services	1,004	(145)	859		
Democratic Services	1,530	(24)	1,506		
Electoral Services	191	(6)	185		
Total for Resources Cashlimits only	30,318	(23,057)	7,261	684	955

Notes

The directorate also carries out the functions relating to the Council's role as the Accountable body for the West of England Partnership including the City Deal Economic Development Fund

Council wide Support Services Budgets within the Directorate budget is equivalent to 4% of the Council's Gross Budget.

The Corporate Budgets also managed within the directorate include: Business Rates, £66.2m for 2016/17 (includes the Fire Authority and central government share) and Council Tax £95.6m (including parishes, police and fire precepts)

Housing Benefit administered by the service in 2016/17 is estimated at £55.4m and Local Council Tax Support at £8.5m.

The Avon Pension fund is also managed by Business Support, is accounted for completely separately, has a value of approximately £4Bn, serves 230 employers and has over 100,000 members"

The Corporate functions also carried - Treasury Management
- Vat Advice and Management
- Compilation and submission of Statutory Financial Statements