



Summary of Budgets

December 2015

		2014/15 Outturn	2015/16 Original Budget	2015/16 Forecast outturn	2016/17 Proposed Budget
		£'000	£'000	£'000	£'000
Customer and Community Services	Chief Executive and Director of Customer and Community Services	162	150	108	147
	Environmental Services	5,676	5,598	5,737	5,591
	Customer Services and Parking	(796)	(574)	(577)	(518)
	Communications, Engagement & Cultural Services	878	943	873	826
	Business Development	242	283	421	390
	<b>Customer and Community Services Total:</b>	<b>6,162</b>	<b>6,401</b>	<b>6,562</b>	<b>6,436</b>
Neighbourhood Services	Director of Neighbourhood Services	122	116	124	114
	Corporate Support Team	101	109	107	114
	Community Safety & Health	1,514	1,369	1,339	1,283
	Housing Services	568	490	564	585
	Planning & Building Management	989	1,087	1,212	1,036
	<b>Neighbourhood Services Total:</b>	<b>3,294</b>	<b>3,171</b>	<b>3,346</b>	<b>3,133</b>
Finance and Support Services	Director of Finance and Support Services	130	129	126	123
	Human Resources & OD	433	370	375	414
	Business & Technology Shared Services	1,367	1,284	1,294	1,299
	Strategic Finance	473	189	160	(553)
	Governance & Risk Management	1,416	1,401	1,536	1,509
	Democratic Services & Legal	475	619	1,198	603
	Revenues & Benefits Shared Service	680	105	165	270
	Other Corporate Budgets	867	807	32	864
	<b>Finance and Support Services Total:</b>	<b>5,840</b>	<b>4,904</b>	<b>4,886</b>	<b>4,528</b>
<b>Net Cost of Services Total:</b>		<b>15,297</b>	<b>14,476</b>	<b>14,794</b>	<b>14,097</b>