

Total £'000	Chief Executive & Directors £'000	Communications, Strategy & Policy £'000	Human Resources & Organisational Development £'000	Strategic Finance & Property £'000	Democratic & Legal Services £'000	Housing and Health £'000	Planning & Building Control £'000	Operations £'000	Shared Revenues & Benefits Service £'000	Shared Business & Technology Service £'000
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2016/17 Budget	14,159	466	1,165	469	1,445	1,102	2,407	1,045	4,490	273	1,299
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Growth	863	-	-	119	151	26	39	90	388	50	-
Savings	(1,591)	-	(57)	(5)	(554)	(5)	(58)	(55)	(562)	(219)	(75)
Additional posts funded from reserve	129	-	-	-	-	-	-	129	-	-	-
Additional NNDR costs following revaluation	100	-	-	-	-	-	-	-	100	-	-
Removal of capital income shown as revenue	293	-	-	-	-	-	293	-	-	-	-
Housing benefit net reduction in subsidy	224	-	-	-	-	-	-	-	-	224	-
AFM reduction	30	-	-	-	-	-	-	-	30	-	-
Contract inflation	169	-	-	-	-	-	-	-	169	-	-
Other minor budget adjustments	35	16	(71)	(29)	86	63	(48)	(11)	36	(6)	(1)
Salary capitalisation	(26)	-	-	-	-	-	(26)	-	-	-	-
Additional Pension Fund Contributions	221	8	16	6	25	15	25	34	35	56	-

2017/18 Budget	14,607	490	1,053	560	1,153	1,201	2,632	1,232	4,686	378	1,223
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