

Policy and Performance Advisory Committee: 2016/17 Budget by Service

Revenue		2016/17	2016/17	2016/17
Chief Officer	Description	Expenditure	Income	Net
		£'000	£'000	£'000
Communities and Business	Economic Development Property	290	(43)	247
Corporate Services	Administrative Expenses - Corporate Support	24		24
Corporate Services	Asset Maintenance IT	269		269
Corporate Services	Support - Contact Centre	449		449
Corporate Services	Support - General Admin - Print	209	(209)	0
Corporate Services	Support - IT	955	(25)	930
Corporate Services	Support - Local Offices	57		57
Financial Services	Action and Development	7		7
Financial Services	Administrative Expenses - Transformation and Strategy	5		5
Financial Services	Consultation and Surveys	4		4
Financial Services	Corporate Management	1,117		1,117
Financial Services	Corporate Savings	(379)		(379)
Financial Services	External Communications	166	(13)	153
Financial Services	Performance Improvement	6	(7)	(1)
Corporate Services	Administrative Expenses - Human Resources	13	(3)	10
Corporate Services	Support - Human Resources	257	(8)	249
		<u>3,449</u>	<u>(308)</u>	<u>3,141</u>

Capital		2016/17
Chief Officer	Description	Expenditure
		£'000
Env & Op Svs	Sennocke Hotel	1,500
Env & Op Svs	Bradbourne Car Park	5,300
Env & Op Svs	Car Park	4,000
Finance	Property Investment Strategy	10,000
		<u>20,800</u>