

Agenda Item No 6

	Original Budget 2015-16	Budget 2016-17	Change		
5734	537916	525733	-12183	2% S&M increase assumed	
Joint ICT:					
5701	126567	131656	5089	1.5% salary and grade increments	
5702	436207	448916	12709	1.5% salary and grade increments	
5733	350782	379809	29027	1.5% salary, grade increments and apprentice costs	
5736	181258	188821	7563	1.5% salary and grade increments	
	1094814	1149202	54388		
			4.97%	<i>Increase</i>	
GIS Officer Costs		69094		2 GIS officers + 2/5 of employee expenses for 5736	
Remaining Costs		1080108			
		1149202			
3 partner recharge:					
	Recharge Users	%age			
	BDC	356	28.73%	310346	
	DDDC	273	22.03%	237990	
	NEDDC	610	49.23%	531772	excludes ICT staff
		1239		1080108	
2 partner recharge:		%age			
	BDC	356	36.85%	25463.21	Is this valid? Gut feel from GIS team is workload is pretty much split 50/50
	NEDDC	610	63.15%	43630.79	
		966		69094	
Partner Recharges	2015-16	2016-17		excluding 5734 recharge items(DR Hosting)	
	BDC	£312,976	£335,809	29% does not include Tangent charge (£9000)	
	DDDC	£209,877	£237,990	21% does not include VIC charg (£2,550)	
	NEDDC	£571,960	£575,403	50% includes BDC Env Health staff, does not include CGBC charge (£9000)	
		£1,094,813	£1,149,202		
	Env Health		£48,107.47	51 staff including licensing	
	Rykneld		£199,032.87	211 staff	