

MENDIP DISTRICT COUNCIL - PROVISIONAL REVENUE MEDIUM TERM RESOURCE STRATEGY 2017/18 to 2021/22

APPENDIX E (i) - MTRS by Service

2016/17 Financial Year	2017/18 Financial Year				2018/19 Financial Year				2019/20 Financial Year				2020/21 Financial Year				2021/22 Financial Year				
Approved Budget	Adjusted Base	Revised Inflation	Further Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	Revised Base	Inflation	Net Growth/Saving	Budget	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Corporate Services																					
0 Corporate Management	128,160	770	(128,930)	0	0	770	0	770	770	780	0	1,550	1,550	790	0	2,340	2,340	790	0	3,130	3,130
1,165,800 Strategic Asset Management	(48,900)	2,250	46,590	(60)	(3,540)	2,570	0	(970)	(970)	2,600	0	1,630	1,630	2,620	0	4,250	4,250	2,650	0	6,900	6,900
28,900 Business information systems	(9,680)	1,840	44,260	36,420	600	1,490	0	2,090	2,090	1,500	0	3,590	3,590	1,500	0	5,090	5,090	1,530	0	6,620	6,620
478,700 Policy and Performance	499,110	2,670	(16,900)	484,880	484,880	2,680	0	487,560	487,560	2,730	0	490,290	490,290	2,740	0	493,030	493,030	2,780	0	495,810	495,810
1,673,400 Total	568,690	7,530	(54,980)	521,240	481,940	7,510	0	489,450	489,450	7,610	0	497,060	497,060	7,650	0	504,710	504,710	7,750	0	512,460	512,460
Law & Governance																					
0 Group Management	(19,770)	960	18,810	0	0	960	0	960	960	970	0	1,930	1,930	980	0	2,910	2,910	1,000	0	3,910	3,910
473,400 Corporate Support	485,270	1,850	101,320	588,440	588,440	1,870	0	590,310	590,310	1,890	(3,840)	588,360	588,360	1,900	(610)	589,650	589,650	1,920	(1,440)	590,130	590,130
370,200 Elections	382,110	1,450	7,170	390,730	390,730	1,480	0	392,210	392,210	1,490	0	393,700	393,700	1,520	0	395,220	395,220	1,530	0	396,750	396,750
141,600 Legal Shared Services	144,670	4,210	(4,930)	143,950	143,950	4,210	0	148,160	148,160	4,270	0	152,430	152,430	4,290	0	156,720	156,720	4,340	0	161,060	161,060
0 Human Resources	(65,500)	360	65,140	0	0	610	0	610	610	610	(9,110)	(7,890)	(7,890)	620	(1,440)	(8,710)	(8,710)	630	(3,420)	(11,500)	(11,500)
985,200 Total	926,780	8,830	187,510	1,123,120	1,123,120	9,130	0	1,132,250	1,132,250	9,230	(12,950)	1,128,530	1,128,530	9,310	(2,050)	1,135,790	1,135,790	9,420	(4,860)	1,140,350	1,140,350
Neighbourhood																					
0 Group Management	68,500	660	(69,160)	0	0	670	0	670	670	670	0	1,340	1,340	680	0	2,020	2,020	680	0	2,700	2,700
5,038,600 Operational Assets & Contracts	5,599,480	124,920	23,100	5,747,500	5,747,500	122,180	(91,320)	5,778,360	5,778,360	125,010	(88,750)	5,814,620	5,814,620	127,870	0	5,942,490	5,942,490	131,080	10,140	6,083,710	6,083,710
8,200 Wells Recreation Ground Trust	11,530	0	8,420	19,950	19,950	140	0	20,090	20,090	140	0	20,230	20,230	140	0	20,370	20,370	140	0	20,510	20,510
(1,157,600) Car Parks	(1,181,300)	65,000	(224,500)	(1,340,800)	(1,340,800)	10,110	0	(1,330,690)	(1,330,690)	10,310	0	(1,320,380)	(1,320,380)	10,510	0	(1,309,870)	(1,309,870)	10,720	0	(1,299,150)	(1,299,150)
3,889,200 Total	4,498,210	190,580	(262,140)	4,426,650	4,426,650	133,100	(91,320)	4,468,430	4,468,430	136,130	(88,750)	4,515,810	4,515,810	139,200	0	4,655,010	4,655,010	142,620	10,140	4,807,770	4,807,770
Community Health																					
0 Group Management	112,760	1,240	(114,000)	0	0	1,270	0	1,270	1,270	1,280	0	2,550	2,550	1,300	0	3,850	3,850	1,310	0	5,160	5,160
750,200 Environmental Protection	592,120	2,860	(52,320)	542,660	542,660	2,930	0	545,590	545,590	2,960	0	548,550	548,550	2,990	0	551,540	551,540	3,020	0	554,560	554,560
657,700 Public Protection	643,730	2,680	(12,140)	634,270	634,270	2,700	0	636,970	636,970	2,720	(9,180)	630,510	630,510	2,760	(1,450)	631,820	631,820	2,790	(3,440)	631,170	631,170
1,407,900 Total	1,348,610	6,780	(178,460)	1,176,930	1,176,930	6,900	0	1,183,830	1,183,830	6,960	(9,180)	1,181,610	1,181,610	7,050	(1,450)	1,187,210	1,187,210	7,120	(3,440)	1,190,890	1,190,890
Planning & Growth																					
0 Corporate Management	10,250	660	(10,910)	0	0	670	0	670	670	670	0	1,340	1,340	680	0	2,020	2,020	680	0	2,700	2,700
282,500 Economic Development	307,870	750	8,470	317,090	283,990	750	0	284,740	284,740	750	0	285,490	285,490	760	0	286,250	286,250	760	0	287,010	287,010
1,113,500 Planning	1,702,020	11,020	46,760	1,759,800	1,750,840	11,350	0	1,762,190	1,762,190	11,460	0	1,773,650	1,773,650	11,590	0	1,785,240	1,785,240	11,700	0	1,796,940	1,796,940
1,396,000 Total	2,020,140	12,430	44,320	2,076,890	2,034,830	12,770	0	2,047,600	2,047,600	12,880	0	2,060,480	2,060,480	13,030	0	2,073,510	2,073,510	13,140	0	2,086,650	2,086,650
Housing																					
1,200 Group Management	(13,580)	660	14,290	1,370	1,370	670	0	2,040	2,040	670	0	2,710	2,710	680	0	3,390	3,390	680	0	4,070	4,070
742,200 Private Sector Housing	978,780	2,310	9,610	990,700	990,700	2,270	0	992,970	992,970	2,290	0	995,260	995,260	2,310	0	997,570	997,570	2,350	0	999,920	999,920
1,254,800 Housing Options	1,233,060	3,620	11,230	1,247,910	1,247,910	3,640	0	1,251,550	1,251,550	3,670	0	1,255,220	1,255,220	3,710	0	1,258,930	1,258,930	3,750	0	1,262,680	1,262,680
1,998,200 Total	2,198,260	6,590	35,130	2,239,980	2,239,980	6,580	0	2,246,560	2,246,560	6,630	0	2,253,190	2,253,190	6,700	0	2,259,890	2,259,890	6,780	0	2,266,670	2,266,670
5 Council Contract																					
(52,000) 5 Council Contract	1,571,330	10,140	(1,714,200)	(132,730)	22,760	87,530	(531,590)	(421,300)	(380,090)	84,550	(67,210)	(362,750)	(362,750)	85,330	(10,640)	(288,060)	(288,060)	84,950	(25,190)	(228,300)	(228,300)
314,100 Customer Services Revs & Bens	42,130	450	185,410	227,990	227,990	60	76,340	304,390	304,390	60	(31,960)	272,490	272,490	60	(5,060)	267,490	267,490	60	(11,980)	255,570	255,570
2,262,300 Revenue & Benefits	341,110	450	1,526,320	1,867,880	1,907,880	230	663,150	2,571,260	2,571,260	230	(155,120)	2,416,370	2,416,370	230	(24,550)	2,392,050	2,392,050	230	(58,130)	2,334,150	2,334,150
2,524,400 Total	1,954,570	11,040	(2,470)	1,963,140	2,158,630	87,820	207,900	2,454,350	2,495,560	84,840	(254,290)	2,326,110	2,326,110	85,620	(40,250)	2,371,480	2,371,480	85,240	(95,300)	2,361,420	2,361,420
Strategic Leadership Team																					
483,200 Chief Executive	343,940	3,570	195,960	543,470	543,470	3,590	0	547,060	547,060	3,630	0	550,690	550,690	3,660	0	554,350	554,350	3,700	0	558,050	558,050
367,400 Corporate Finance	156,750	1,430	29,970	188,150	188,150	1,460	(112,780)	76,830	76,830	1,480	(178,790)	(100,480)	(100,480)	1,500	(139,350)	(238,330)	(238,330)	1,510	(134,970)	(371,790)	(371,790)
850,600 Total	500,690	5,000	225,930	731,620	731,620	5,050	(112,780)	623,890	623,890	5,110	(178,790)	450,210	450,210	5,160	(139,350)	316,020	316,020	5,210	(134,970)	186,260	186,260
Shape Housing Limited																					
0 MDC Housing Company	17,780	0	0	17,780	17,780	0	0	17,780	17,780	0	0	17,780	17,780	0	0	17,780	17,780	0	0	17,780	17,780
14,724,900 Cost of Group Services	14,033,730	248,780	(5,160)	14,277,350	14,391,480	268,860	3,800	14,664,140	14,705,350	269,390	(543,960)	14,430,780	14,430,780	273,720	(183,100)	14,521,400	14,521,400	277,280	(228,430)	14,570,250	14,570,250
Non Service Costs																					
3,220,500 Other Operating: Parish council precepts	2,978,400	0	1,350	2,979,750	2,979,750	0	0	2,979,750	2,979,750	0	0	2,979,750	2,979,750	0	0	2,979,750	2,979,750	0	0	2,979,750	2,979,750
24,500 Interest payable and similar charges	24,440	0	18,750	43,190	24,440	0	33,660	58,100	24,440	0	28,490	52,930	24,440	0	23,230	47,670	24,440	0	17,900	42,340	42,340
(100,000) Interest receivable and similar income	(100,000)	0	3,260	(96,740)	(130,740)	0	(16,800)	(147,540)	(147,540)	0	8,										