

Appendix 4 Service Specific Growth

Service Area	Service	(£)
Total Staffing Service Growth		3,946,400
Communities & Customer	Libraries	4,700
Communities & Customer	Museum & Archives	39,047
Communities & Customer	Temporary Accommodation	400,000
Commissioning	Leisure tender	100,000
Enabling	Revenues and Benefits overpayment recovery pressure	1,100,000
Enabling	Guildhall refurbishment	47,000
Enabling	IT Cloud costs	320,000
Enabling	IT Cloud Proxy	200,000
Legal, Governance & Planning	Childcare Court Fees	35,500
Legal, Governance & Planning	Planning administration	450,000
Infrastructure	Highways re-tender	500,000
Strategy	Climate Change	335,030
Total Non-staffing Service Growth		3,531,277
Total Service Growth		7,477,677