

Portfolio Holder for Finance and Communication (1)

Cllr Paul Bates Summary	2019/20 MTFS Feb 2018 £m	2019/20 Latest Props £m
Customer Operations	(0.836)	0.510
Communications	0.023	0.028
Finance & Performance	0.244	0.058
ICT Services	0.490	0.387
Directorates	0.032	(0.030)
Cross Service	-	1.180
Corporate Non Departmental Costs	4.005	(14.809)
Total Policy Proposals	3.958	(12.676)

Customer Services	2019/20 £m
Withdrawal of temporary reduction in funding for Universal Information and Advice service	0.010 ¹
Income from the recovery of local taxation	0.050 ⁵³
Pay and Pensions	0.450 ⁵⁹
Total	0.510

Communications	2019/20 £m
Pay and Pensions	0.028 ⁵⁹
Total	0.028

Finance and Performance	2019/20 £m
ASDV Pension Contribution	(0.152) ⁵⁰
Insurance Contributions	(0.100) ⁵⁸
Pay and Pensions	0.310 ⁵⁹
Total	0.058

ICT Services	2019/20 £m
Pay and Pensions	0.387 ⁵⁹
Total	0.387

2019/20 as at MTFS Feb 18 Customer Operations	2019/20 £m
Withdrawal of temporary reduction in funding for Universal Information and Advice service	0.010
Digital Customer Services	(1.200)
Pay and Pensions	0.354
Total	(0.836)

2019/20 as at MTFS Feb 18 Communications	2019/20 £m
Pay and Pensions	0.023
Total	0.023

2019/20 as at MTFS Feb 18 Finance & Performance	2019/20 £m
Pay and Pensions	0.244
Total	0.244

2019/20 as at MTFS Feb 18 ICT	2019/20 £m
Pay and Pensions	0.490
Total	0.490