

FINANCIAL IMPLICATIONS

APPENDIX B

Harborough District Council - Forecast Implications for Revenue Budget

	2011/12 £	2012/13 £	2013/14 £
Current Budgetted Costs			
Staff Costs	777,211	777,211	777,211
Information Technology	103,602	103,602	103,602
Accommodation	25,600	25,600	25,600
	906,413	906,413	906,413
Shared Services Forecast Costs			
Staff Costs	777,211	711,248	711,248
Information Technology	80,619	80,619	80,619
Accommodation (Atkin's Building in Hinckley)	24,300	24,300	24,300
	882,129	816,166	816,166
Costs/(Savings)	(24,283)	(90,246)	(90,246)

Notes:

1. The figures in the table do not include recharges to the Revenues and Benefits Service with the exception of accommodation.
2. There will be capital costs of £107.2K for IT in 2010/11 under the Shared Services. However, in the absence of Shared Services the costs of bringing the operational service to fit for purpose efficiency would be £326K.