

Community Services Budget 2016/17

Appendix 1

	2016/17 Original Budget £'000	2016/17 Revised Budget £'000	2017/18 Budget £'000
Service Management	(63)	(63)	(69)
Strategy and Commissioning - Community	189	201	96
Head of Customer First	82	82	81
Customer Contact Centre	856	860	866
Specialist Advisory Team	4,465	4,572	4,843
Neighbourhood First Team	538	558	574
Case Management	615	615	633
Account Management	456	460	448
Customer First	7,012	7,147	7,445
Bereavement Services	(1,067)	(1,082)	(1,147)
Total Service Delivery	6,071	6,203	6,325