

### Shared Service Delivery - Costs breakdown

Item	2013/14 Cost	2014/15 Cost	2015/16 Cost	2016/17 Cost	2017/18 Cost	Total Cost
Business Improvement / Delivery Sections	£8,000	£2,700				£10,700
HR Support (0.3 FTE)	£6,400	£1,600				£8,000
Investment (training and equipment)	£2,000	£8,000	£5,000			£15,000
Redundancy & Pension cost allowance - Based on the original BC		£117,000				£117,000
Additional mileage costs		£15,000	£15,000	£15,000		£45,000
<b>Total</b>	<b>£16,400</b>	<b>£144,300</b>	<b>£20,000</b>	<b>£15,000</b>	<b>£0</b>	<b>£195,700</b>
Project Support (MKIP central budget)- Supporting Delivery	£15,000	£5,000				