

Item 7: Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAs)

Background Document: Budgets 2014/15

	Pay Costs	Running Costs	Income	TOTAL
	£	£	£	£
Building Control				
Building Control - Discretionary work	7,662	232	-8,570	-676
Building Control	315,386	39,649	-516,827	-161,792
Civil Protection	21,118	11,585	0	32,703
Dangerous Structures	20,305	2,433	0	22,738
Street Naming	9,009	10,449	-5,656	13,802
Community Development				
Community Development Service Provisions	0	0	-5,000	-5,000
All Weather Pitch	0	0	-2,000	-2,000
Community Plan	40,301	4,424	0	44,725
Grants to Organisations	26,951	154,003	0	180,954
Health Improvement	41,117	3,468	0	44,585
Leisure Contract	52,754	262,420	-20,000	295,174
Leisure Development	0	20,000	0	20,000
Tourism	9,201	19,596	0	28,797
Youth	9,919	37,946	0	47,865
Economic Development				
Economic Development	60,679	28,160	-19,882	68,957
Broadband and Business Development	0	80,000	0	80,000
Parking				
Car Parks	51,579	312,300	-2,094,866	-1,730,987
On-Street Parking	383,436	83,655	-896,928	-429,837

note: Support Service allocations are excluded