

Item 6: Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAs)

Background Document: Budgets 2014/15

	Pay Costs	Running Costs	Income	TOTAL
	£	£	£	£
Planning Policy				
Planning Policy	370,555	45,203	0	415,758
Development Management				
Development Management	1,015,770	24,785	-712,715	327,840
Conservation	43,648	2,813		46,461
Appeals	169,391	24,587	0	193,978
Enforcement	272,016	5,955	0	277,971
Direct Services				
Refuse Collection	1,077,124	1,179,459	-2,328,464	-71,881
Street Cleaning	725,276	533,417	-1,192,530	66,163
Transport Workshop	240,155	309,102	-549,257	0
Pest Control	61,474	21,462	-67,686	15,250
Premises Cleaning	33,195	29,508	-87,741	-25,038
Cesspool Emptying	102,623	135,026	-250,000	-12,351
Green Waste	183,669	152,232	-360,000	-24,099
Trade Waste	125,126	248,692	-385,000	-11,182
Grounds Maintenance	60,261	67,417	-128,974	-1,296
Fleet Management	41,870	816,773	-858,643	0
Depot	90,746	188,839	-279,585	0
Emergency	3,858	46,409	-49,333	934
Climate Change, Energy Efficiency and Fuel Poverty				
Energy Efficiency	26,908	4,620	-8,310	23,218

note: Support Service allocations are excluded