

Item 9: Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAs)

Background Document: Budgets 2014/15

	Pay Costs £	Running Costs £	Income £	TOTAL £
<u>Housing Policy</u>				
Energy Efficiency	26,908	4,620	-8,310	23,218
Housing Initiatives	0	6,405	0	6,405
Leader Programme	9,596	0	0	9,596
<u>Housing Advice and Standards</u>				
Homeless	74,379	47,052	-25,228	96,203
Housing	323,884	139,580	-16,814	446,650
Private Sector Housing	183,070	5,479	-33,651	154,898
<u>Community Safety</u>				
Community Safety	140,183	38,938	0	179,121
<u>Housing Benefits and Benefit Fraud</u>				
Benefits Admin	0	1,248,760	-164,436	1,084,324
<u>CCTV</u>				
CCTV	206,718	112,026	-64,923	253,821
<u>Environmental Health</u>				
EH Commercial	3,692	255,678	-4,715	254,655
EH Animal Control	0	29,582	-28,839	743
EH Environmental Protection	6,997	394,559	-19,871	381,685
<u>Licensing</u>				
Licensing Regime	27,016	94,474	-126,642	-5,152

note: Support Service allocations are excluded