

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

Background Document: Budgets 2014/15

	Pay Costs	Running Costs	Income	TOTAL
	£	£	£	£
<u>Policy, Performance and Equalities</u>				
Corporate Management	790,588	204,253	0	994,841
Performance Improvement	0	5,864	0	5,864
Equalities	0	17,727	0	17,727
<u>Communications</u>				
Consultation and Surveys	0	3,459	0	3,459
External Communications	117,653	70,894	-12,414	176,133
<u>Customer Services</u>				
Contact Centre	415,751	1,157	0	416,908
Reception (Local Offices)	0	56,158	0	56,158
<u>Human Resources</u>				
Support - Human Resources	271,978	23,580	-7,549	288,009
Admin Expenses - Human Resources	0	17,060	-3,105	13,955
<u>Democratic Services</u>				
Committee Admin	113,426	3,835	0	117,261

note: Support Service allocations are excluded