

Item 8: Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAs)

Background Document: Budgets 2014/15

	Pay Costs	Running Costs	Income	TOTAL
	£	£	£	£
Audit				
Audit Function	0	191,191	-47,599	143,592
Finance				
Finance Function	208,930	0	0	208,930
Exchequer and Procurement	118,704	14,958	0	133,662
Treasury Management	32,023	68,936	0	100,959
General Admin.	0	142,233	0	142,233
Misc Finance inc. Pension Fund	0	2,327,147	0	2,327,147
Local Tax				
Local Tax	0	602,462	-423,703	178,759
Legal				
Legal Function	216,153	9,516	-35,936	189,733
I.T.				
I.T.	447,418	316,257	0	763,675
Asset Maintenance I.T.	0	260,000	0	260,000
Property and Facilities Management				
Property	57,392	0	0	57,392
Central Offices - Facilities	128,985	136,215	-8,407	256,793
Central Offices	38,281	446,054	-35,000	449,335
Asset Maintenance - Properties	36,758	324,667	0	361,425
Bus Station	0	20,549	-6,200	14,349
Housing Premises	0	12,938	-21,105	-8,167
Estates Mgt - Buildings	28,171	68,989	-163,302	-66,142

note: Support Service allocations are excluded