

APPENDIX 2

ANALYSIS OF CHANGES BETWEEN 2013/14 APPROVED & 2014/15 PROPOSED BASE BUDGETS

Figures all in £'000

Cost Code	Service Area	Income	Budget Savings	Computer Licenses	Inflation	Insurance	Pay	Deprn.	Depot Costs	Reserve Funding	Other	TOTAL
ACG00	Emergency Planning		(1)									(1)
ACL00	Local Land Charges	(2)	(2)									(4)
CCA20	Heritage						(11)				(3)	(14)
CCF00	Tourism				3							3
CEE00	Food Safety	(30)					11				(4)	(23)
CEE10	Pollution Reduction						16	2			1	19
CEE50	Pest Control						2					2
CEE60	Public Health											-
CEE70	Licensing						(6)				1	(5)
CEE80	Public Conveniences							(3)			(2)	(5)
CEH00	Community Safety - Wardens										(1)	(1)
CES00	Street Cleansing	9					11		(60)			(40)
CEW00	Household Waste Collection						22	(12)	7		39	56
CEW10	Trade Waste Collection								(1)			(1)
CEW20	Recycling					2	2		(48)			(44)
CPB00	Building Regulations	(14)		7			71				1	65
CPB10	Building Control Enforcement			(10)			(59)				(1)	(70)
CPB20	Other Building Control Work	(2)					(40)					(42)
CPC00	Development Control Advice			(12)			(2)				(1)	(15)
CPC10	Development Control Applications	4		19			55				(1)	77
CPC20	Development Control Enforcement						(35)					(35)
CPD10	Structure and Local Planning						14					14
CPE10	Environmental Education						17			(21)	3	(1)
CPH70	Promotion and Marketing of the Area						(42)				2	(40)
HTK10	Highways	2							(6)			(4)
HTP10	Off-Street Parking	6									(8)	(2)
KGW00	Welfare Services											-
NAC60	Maintenance of Bus Shelters											-
PSX90	Transport and Plant					(7)	(12)	(106)	(2)			(127)
TOTAL		(27)	(3)	4	3	(5)	14	(119)	(110)	(21)	26	(238)
Offset Reserve Funding												
CPE10	Environmental Education						-17			21	-4	0
		-27	-3	4	3	-5	-3	-119	-110	0	22	-238