

APPENDIX 2

ANALYSIS OF CHANGES BETWEEN 2014/15 APPROVED & 2015/16 PROPOSED BASE BUDGETS

Figures all in £'000

Cost Code	Service Area	Income	Budget Savings	Committee Transfer	Inflation	Pay Award	Other Pay	Deprn.	Service Costs	Reserve Funding	Internal Transfer	TOTAL
ACL00	Local Land Charges		(30)									(30)
CCA20	Heritage										(9)	(9)
CCF00	Tourism				2							2
CEE00	Food Safety	(10)	(35)			3			3			(39)
CEE10	Pollution Reduction	(3)	(14)			5		(2)	(3)			(17)
CEE50	Pest Control	2							(1)			1
CEE60	Public Health											-
CEE70	Licensing					2			(1)		10	11
CEE80	Public Conveniences							2	(10)			(8)
CEH00	Community Safety - Wardens					2			(5)			(3)
CES00	Street Cleansing	1		42		5	15		(1)		9	71
CEW00	Household Waste Collection	(4)				23	30		10			59
CEW10	Trade Waste Collection	(16)										(16)
CEW20	Recycling	(15)										(15)
CPB00	Building Regulations	(10)				6			(9)			(13)
CPB20	Other Building Control Work	(3)							(1)			(4)
CPC10	Development Control Applications	(50)				9	36		5	(28)	(62)	(90)
CPC20	Development Control Enforcement										(75)	(75)
CPD10	Structure and Local Planning					5			(21)	(20)	9	(27)
CPE10	Environmental Education	(17)				2			(7)	22		-
CPH70	Promotion and Marketing of the Area	(3)				3	1					1
CPL00	Planning Development			(8)		3					137	132
HTK10	Highways								(8)		(9)	(17)
HTP10	Off-Street Parking								(11)			(11)
KGW00	Welfare Services											-
NAC60	Maintenance of Bus Shelters								3			3
PSX90	Transport and Plant					2	14	106	41		(10)	153
TOTAL		(128)	(79)	34	2	70	96	106	(16)	(26)	-	59