

APPENDIX 2

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

Figures all in £'000

Cost Code	Service Area	Budget Income	Budget Savings	Committee Transfer	Inflation	Pay Award	Other Pay	Deprn.	Service Costs	HRA Recharge	Benefit Payments	TOTAL
PSX40	Senior Management		(18)			8			(1)	6		(5)
PSX50	Reprographic/Print Room								1	(6)		(5)
PSX55	Financial Services					6	(5)		1	2		4
PSX56	Internal Audit											-
PSX57	Merchant Banking Services											-
PSX60	ICT Support and Development								(6)	1		(5)
PSX65	Legal Services	1	51			3				(13)		42
PSX75	Personnel/HR								(4)			(4)
PSX76	Policy & Communications								(3)			(3)
PSX77	Customer Services								2			2
PSX78	Health & Safety								1			1
PSX81	Civic Offices & Depot	(5)					(2)	4	(17)	4		(16)
PSX95	Procurement Unit								(2)	1		(1)
KJE40	Office Cleaning and Caretaking					1	-			2		3
HTT00	Concessionary Fares	(7)							7			-
AAD00	Democratic Representation and Management		(84)	8		1			(6)	(13)		(94)
ACD00	Elected Members			(12)		17			13	38		56
AAM00	Corporate Management											-
AAM01	Corporate Finance								(8)			(8)
KJW00	Debt Recovery Costs								1			1
ACE00	Registration of Electors											-
ACE10	Conducting Elections					2			131			133
ACT01	Parish Councils (Concurrent Functions)				6							6
ABP00	Funded Pension Schemes											-
W4A00	Interest Received (General Fund)	10										10
W7A00	Interest Paid (General Fund)	(9)										(9)
PSX85	Asset and Estate Management					4	(5)		18	1		18
ACA00	Council Tax Collection	(30)							1			(29)
ACA40	Non Domestic Rates Collection								1			1
KGL00	Rent Allowances Paid										23	23
KGN00	Net cost of Rent Rebates Paid										(29)	(29)
KGP00	Housing Benefits Administration	26				3	4		9			42
TOTAL		(14)	(51)	(4)	6	45	(8)	4	139	23	(6)	134