

APPENDIX C

NEIGHBOURHOOD SERVICES AND COMMUNITY INVOLVEMENT						
BUDGET CEILINGS 2014/15						
	Budget 2013/14 (as amended)	Full Year Effects	Inflation	Technical & Other Changes	Real budget changes	Budget Ceiling 2014/15
	{000}	{000}	{000}	{000}	{000}	{000}
<u>City Development & Neighbourhoods</u>						
<u>Environmental & Enforcement Services</u>						
Divisional Management	640.4					640.4
Street Scene Enforcement	1,413.1	(90.0)	(6.0)			1,317.1
Business Regulation	1,358.5		(2.0)			1,356.5
Building Control	188.8	(20.0)	(9.0)			159.8
Licensing & Pollution	387.6		(15.0)			372.6
Cleansing & Waste Management	17,864.3	(100.0)	311.0	352.0		18,427.3
Community Safety	1,174.4		21.0			1,195.4
Car Parks	(630.6)	(102.0)				(732.6)
<i>Divisional sub-total</i>	22,396.5	(312.0)	300.0	352.0	0.0	22,736.5
<u>Culture & Neighbourhood Services</u>						
Library Services	3,334.4	(31.0)	18.0			3,321.4
Community Services	2,740.5	(450.0)	15.0			2,305.5
Divisional Management	1,657.9	(94.0)				1,563.9
<i>Divisional sub-total</i>	7,732.8	(575.0)	33.0	0.0	0.0	7,190.8
PORTFOLIO TOTAL	30,129.3	(887.0)	333.0	352.0	0.0	29,927.3

In addition, the Customer Services Centre has a net budget of £1.769m, which is included in the Information Services budget ceiling.