

2014/15 BUDGET SETTING**REVENUE ESTIMATES - Proposed Growth submitted by Services Affecting General Fund**

Department	Cost Centre Description	Cost Centre	2014/15	2015/16	2016/17	2017/18	Reason
			Budget	Budget	Budget	Budget	
			Growth	Growth	Growth	Growth	
Corporate Strategy & Client Services	High Street	KPH000	£ 4,500	£ 0	£ 0	£ 0	Trees & plants (part of Parade redevelopment). Cabinet approved 17/9/12. Savings identified in prior years carried over which cannot be found.
	Partnerships & Performance	ADP000	5,550	0	0	0	
Corporate Strategy & Client Services			10,050	0	0	0	
Community & Customer Services	Customer Service Centre	ADX000	8,000	0	0	0	Increase costs in MacFarlane telephony system. Town centre pigeon control strategy
	Animal Control	EFC000	25,000	-10,000	0	0	
Community & Customer Services			33,000	-10,000	0	0	
Democracy & Governance	Non -Ops Build M'tce	FKE000	15,000	0	0	0	Weekly checks to filtration / aeration including water quality for new pond (part of Parade redevelopment). Cabinet approved 17/9/12 Utility costs for Parade redevelopment. Cabinet approved 17/9/12
	Non -Ops Build M'tce	FKE000	5,500	0	0	0	
	Non -Ops Build M'tce	FKE000	7,500	0	0	0	Routine maintenance regarding Parade redevelopment. Cabinet approved 17/9/12
	Civic Expenses	ADE000	3,000	0	0	0	Increased costs incurred to hold annual Audentior awards & civic events
	Committee Services	AJX000	27,000	0	-27,000	0	Additional member of staff for triple elections and implementation of IER. Fixed term contract to be reviewed after 18 months
		AJX000	2,200	0	-2,200	0	
		AJX000	4,000	0	-4,000	0	
		AJX000	800	0	-800	0	
Public Conveniences	KDA000	20,000	0	0	0	Efficiency savings for previous financial year(s) not made	
Democracy & Governance			85,000	0	-34,000	0	
Regeneration & Development	Economic Development	GED000	8,860	0	0	0	Creation of part time Economic Development Officer post (Band 6) to deliver second round of corporate projects
		GED000	660	0	0	0	
		GED000	1,450	0	0	0	
		GED000	260	0	0	0	
Regeneration & Development			11,230	0	0	0	
All Services - MTFS Affect			139,280	-10,000	-34,000	0	