

Budgeted SLA Charges 2014-15

Receiving Service Area	Charging Service Area										Total SLA Charges Received 2014-15
	S01 Policy, Culture & Communication	S03 Business Improvement & Technology	S12 Environmental Development	S13 Housing & Property	S14 Regeneration & Major Projects	S21 Customer Services	S22 Leisure, Parks & Communities	S32 Finance	S33 Human Resources & Facilities	S34 Law and Governance	
Policy, Culture and Communication	11,130	70,939	0	669	45,217	0	0	33,959	55,837	17,077	234,828
Transformation	0	0	0	0	0	0	0	9,352	0	0	9,352
Business Improvement & Technology	22,261	179,129	0	0	55,759	0	0	85,542	86,239	26,440	455,370
City Development	43,781	319,181	19,000	24,581	95,175	78,916	0	73,923	156,526	147,335	958,418
Environmental Development	59,361	521,876	0	2,109	124,555	56,516	0	130,626	211,161	189,263	1,295,467
Housing and Property	55,649	368,825	0	72,697	202,263	151,540	0	90,369	182,161	104,983	1,228,487
Regeneration and Major Projects Team	10,388	77,855	0	199,861	475,087	0	0	80,577	37,770	266,923	1,148,461
Customer Services	94,978	684,302	0	100	347,379	1,151,613	0	68,775	461,292	144,354	2,952,793
Leisure, Parks & Communities	74,943	378,645	0	40,977	89,439	15,800	0	193,479	164,191	102,558	1,060,032
Direct Services	81,414	333,850	0	34,231	14,531	344,600	0	484,265	736,335	117,895	2,147,121
Finance	28,939	230,691	0	0	53,586	0	0	102,838	97,507	40,487	554,048
Human Resources & Facilities	42,294	296,923	0	12,484	107,972	0	0	63,556	158,122	145,452	826,803
Law and Governance	28,197	319,184	0	2,071	77,169	12,158	0	66,009	143,119	79,092	726,999
CDC & NDC	385,217	0	0	0	0	304,929	130,545	636,530	0	1,435,484	2,892,705
General Fund SLA Charge	553,335	3,781,400	19,000	389,780	1,688,132	1,811,143	0	1,483,270	2,490,260	1,381,859	13,598,179
HRA	23,745	831,935	251,418	635,899	82,028	703,086	73,973	263,835	206,100	251,602	3,323,621
Total SLA Charge	938,552	3,781,400	19,000	389,780	1,688,132	2,116,072	130,545	2,119,800	2,490,260	2,817,343	16,490,884

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