

POLICY COMMITTEE - EXPENDITURE REVIEW AT 31st OCTOBER 2008

Cost Centre	Service Head	Budget 2008/09	Actual	Revised Estimate	Variance	Comments
		£	£	£	£	
30001	Information & Public Relations	85,750	39,279	85,750	0	
30002	Corporate Management	807,710	400,172	843,856	36,146	£25,000 Bigger Borough Strategy. Credit Rating Service £1,146. Place Survey £10,000.
30003	Best Value	105,600	40,099	105,600	0	
30004	Health & Safety	16,730	7,954	16,980	250	Backdated first aider payments required.
30005	Customer Care	44,750	17,358	44,750	0	
30006	Crime & Disorder	82,100	45,142	82,100	0	
30101	Local Land Charges	(50,880)	(1,814)	9,120	60,000	Income stream running well under previous years and budget
30201	Democratic Representation & Management	726,170	395,081	726,170	0	
30301	Council Tax	418,160	207,611	418,160	0	
30302	N.N.D.R.	73,860	46,152	73,860	0	
30303	Housing Benefits	137,320	119,409	137,320	0	Many transactions occur at year end
30304	Council Tax Benefits	207,390	145,016	207,390	0	Administration grant transactions occur at year end
30401	Register of Electors	76,060	30,863	76,060	0	
30402	Election Expenses	44,650	22,084	44,650	0	
30501	Unapportionable Central Overheads	(191,080)	0	(191,080)	0	All transactions completed at year end
30601	Concessionary Bus Fares	406,000	142,345	406,000	0	
30701	Civil Defence / Emergency Planning	61,420	30,630	61,420	0	
41001	Economic Development	85,170	41,336	85,170	0	
	COMMITTEE TOTAL	3,136,880	1,728,717	3,233,276	96,396	