

POLICY FINANCE & DEVELOPMENT COMMITTEE					
Budget 2014/15					
Actual 2012/13	Cost Centre	Service	Original Budget 2013/14	Revised Budget 2013/14	Budget 2014/15
£			£	£	£
101,052	30001	Information and Public Relations	69,170	72,360	72,170
698,540	30002	Corporate Management	543,370	578,910	623,720
7,804	30004	Health and Safety	9,290	18,190	39,540
67,602	30006	Crime and Disorder	14,650	40,660	12,450
68,264	30011	Structural Maintenance	51,030	51,030	61,030
28,778	30101	Local Land Charges	16,310	17,820	2,640
592,425	30201	Democratic Representation & Management	588,460	584,100	582,890
373,375	30301	Council Tax	320,990	282,130	283,240
97,954	30302	Non Domestic Rates	91,080	90,170	64,590
244,118	30303	Housing Benefits	229,140	253,980	241,580
99,900	30304	Council Tax Support	102,880	91,630	196,400
(80,957)	30303/4	Net Cost of Benefits	(2,660)	3,260	14,160
59,013	30401	Register of Electors	64,100	64,660	62,030
78,855	30402	Election Expenses	131,900	94,760	125,620
253,760	30501	Non Distributed Costs	54,590	54,590	56,890
14,294	30701	Civil Contingency and Emergency Planning	24,300	24,450	24,460
(720,639)	41001	Economic Development	114,130	122,370	167,630
1,984,136		TOTAL	2,422,730	2,445,070	2,631,040

POLICY FINANCE & DELIVERY COMMITTEE - HOLDING ACCOUNTS					
(286,009)	39901	Senior Management Team	(309,320)	(309,380)	(319,830)
(160,688)	39902	Human Resources	(196,010)	(211,090)	(240,620)
(162,454)	39904	Legal	(119,970)	(124,920)	(102,930)
(70,363)	39905	Internal Audit	(72,550)	(72,580)	(69,410)
(478,712)	39906	Finance	(457,020)	(457,170)	(475,410)
(513,111)	39907	Information, Communications & Technology	(411,690)	(411,790)	(406,090)
(335,691)	39908	Customer Services	(334,230)	(320,570)	(311,070)
(245,669)	39909	Council Offices	(173,800)	(173,440)	(159,360)
(153,434)	39910	Head of Customer Services	(159,140)	(169,200)	(169,730)
(141,086)	39913	Corporate Services	(120,180)	(150,040)	(177,960)

Holding Accounts: The gross costs shown are recharged to all front line services across all spending committees of the Cc

ouncil