

SERVICE DEVELOPMENT COMMITTEE

BUDGET PAPERS 2012/13

Actual 2010/11 £	Service	Budget 2011/12 £	Revised Budget 2011/12 £	Budget 2012/13 £
52,572	Information & Public Relations	80,430	123,440	181,330
788,281	Corporate Management	407,620	428,320	402,070
19,635	Health & Safety	16,460	18,260	13,830
68,942	Crime & Disorder	139,600	85,050	150,740
60,088	Structural Maintenance	75,000	75,000	71,030
0	Safeguarding Children	0	5,240	0
68,570	Local Land Charges	66,480	73,490	26,560
656,512	Democratic Representation & Management	654,310	697,570	619,530
386,903	Council Tax	411,900	391,190	338,370
98,875	Non Domestic Rates	96,910	87,940	60,200
200,601	Housing Benefits	241,410	221,710	203,300
171,365	Council Tax Benefits	146,570	127,470	122,690
(48,840)	Net Cost of Benefit	(55,000)	(128,040)	(125,740)
76,368	Register of Electors	72,990	95,050	80,650
63,036	Election Expenses	97,760	125,350	77,080
0	Non Distributed Costs	50,930	64,270	64,270
41,731	Civil Contingencies and Emergency Planning	38,930	25,700	25,420
74,820	Economic Development	70,720	142,410	144,520
2,779,459	TOTAL	2,613,020	2,659,420	2,455,850

HOLDING ACCOUNTS

175,002	Chief Executive Personal Office	195,140	192,440	172,000
228,663	Personnel Section	273,280	216,840	195,000
96,984	Deputy Chief Executive	118,520	116,040	45,330
324,562	Legal & Licensing Section	346,360	335,970	283,790
104,507	Internal Audit Section	77,740	81,220	79,520
465,089	Finance Section	491,350	523,170	472,780
443,443	I.T. Services	518,400	482,260	401,700
329,729	Customer Services	309,680	299,940	246,330
204,641	Council Offices	199,040	207,760	173,460
212,487	Revenues & Benefits Manager	163,910	225,410	158,150
462,327	Revenues Section	460,910	414,680	160,320
641,900	Benefits Section	616,120	566,600	223,940
149,324	Corporate Services	75,920	71,600	74,650
0	Director of Service Delivery	0	2,220	104,330

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