

Policy Finance & Delivery Committee (General Fund) Provisional Outturn Summary 2013/14

| Cost Centre | Service Head | Original Budget 2013/14 £ | Revised Budget 2013/14 £ | Actual 2013/14 £ | Variance Revised vs. Actuals (Under) / Over £ |
|-------------|--|------------------------------|-----------------------------|---------------------|--|
| 30001 | Information and Public Relations | 69,170 | 72,360 | 73,290 | 930 |
| 30002 | Corporate Management | 543,370 | 578,910 | 679,333 | 100,423 |
| 30004 | Health and Safety | 9,290 | 18,190 | 32,111 | 13,921 |
| 30006 | Crime and Disorder Partnership | 14,650 | 40,660 | 31,516 | (9,144) |
| 30011 | Structural Maintenance | 51,030 | 51,030 | 41,890 | (9,140) |
| 30101 | Local Land Charges - Chargeable | 16,310 | 16,820 | (2,195) | (19,015) |
| 30201 | Democratic Representation and Management | 588,460 | 584,100 | 559,214 | (24,886) |
| 30301 | Council Tax | 320,990 | 282,130 | 229,901 | (52,229) |
| 30302 | NNDR | 91,080 | 90,170 | 28,366 | (61,804) |
| 30303 | Housing Benefits | 232,710 | 263,470 | 198,177 | (65,293) |
| 30304 | Council tax Benefits | 96,650 | 85,400 | 64,190 | (21,210) |
| 30401 | Register of Electors | 64,100 | 64,910 | 47,297 | (17,613) |
| 30402 | Election Expenses | 131,900 | 95,510 | 102,961 | 7,451 |
| 30403 | Elections - Externally Funded | 0 | 0 | 12,554 | 12,554 |
| 30501 | Non Distributed Costs | 54,590 | 54,590 | 58,028 | 3,438 |
| 30701 | Civil Defence | 24,300 | 24,450 | 28,868 | 4,418 |
| 41001 | Economic Development | 114,130 | 122,370 | 111,733 | (10,637) |
| | Total | 2,422,730 | 2,445,070 | 2,297,232 | (147,838) |

Holding Accounts (Fully recharged to frontline services)

| | | | | | |
|-------|----------------------------------|---------|---------|---------|----------|
| 39901 | Chief Executives Personal Office | 309,320 | 309,380 | 340,707 | 31,327 |
| 39902 | Personnel Section | 196,010 | 211,090 | 189,891 | (21,199) |
| 39904 | Legal and Administration Section | 119,970 | 126,100 | 97,877 | (28,223) |
| 39905 | Internal Audit | 72,550 | 72,580 | 67,316 | (5,264) |
| 39906 | Finance | 457,020 | 457,170 | 439,330 | (17,840) |
| 39907 | ICT Section | 411,690 | 411,790 | 495,793 | 84,003 |
| 39908 | Oadby Office | 334,230 | 320,570 | 327,537 | 6,967 |
| 39909 | Council Offices | 173,800 | 173,440 | 223,695 | 50,255 |
| 39910 | Revenues and Benefits Manager | 159,140 | 169,200 | 190,428 | 21,228 |
| 39913 | Head of Corporate Services | 120,180 | 147,830 | 178,487 | 30,657 |