

**POLICY RESOURCES COMMITTEE
SUMMARY BUDGET 2016/17**

Cost Centre	Original Estimate	Revised Estimate	Original Estimate
	2015/16	2015/16	2016/17
	£	£	£
Economic Research	8,600.00	8,480.00	9,350.00
Business Support & Enterprise	19,100.00	19,100.00	19,100.00
Town Centre Management Sponsorship	15,000.00	18,000.00	15,000.00
Business Terrace	0.00	64,370.00	100,080.00
Economic Dev Government Initiatives	1,400.00	1,400.00	1,400.00
Economic Dev - Promotion & Marketing	25,900.00	181,040.00	25,900.00
Civic Occasions	37,400.00	43,520.00	37,510.00
Members Allowances	412,530.00	412,530.00	412,540.00
Members Facilities	67,760.00	67,760.00	67,790.00
Subscriptions	18,100.00	18,100.00	18,100.00
Overview & Scrutiny	9,350.00	9,350.00	9,350.00
Contingency	274,880.00	438,390.00	100,000.00
Performance & Development	14,800.00	64,800.00	14,800.00
Corporate Projects	42,840.00	315,740.00	49,610.00
Press & Public Relations	19,230.00	41,200.00	41,200.00
Corporate Management	140,880.00	153,780.00	140,880.00
Mid Kent Improvement Partnership	960.00	0.00	40,000.00
Unapportionable Central Overheads	1,636,375.00	1,636,375.00	1,686,380.00
Council Tax Collection	-285,200.00	-285,200.00	-285,200.00
Council Tax Benefits Administration	-160,200.00	-160,200.00	-160,200.00
NNDR Collection	-244,370.00	-244,370.00	-244,370.00
Registration Of Electors	77,500.00	117,740.00	78,310.00
Elections	114,340.00	110,370.00	115,690.00
Emergency Centre	33,980.00	33,980.00	33,980.00
Medway Conservancy	108,870.00	108,870.00	111,050.00
External Interest Payable	173,050.00	173,050.00	150,820.00
Interest & Investment Income	-270,000.00	-270,000.00	-270,000.00
Palace Gatehouse	-9,420.00	-4,110.00	-4,130.00
Archbishops Palace	-98,360.00	-98,930.00	-98,280.00
Parkwood Industrial Estate	-340,730.00	-307,540.00	-301,540.00
Industrial Starter Units	-19,070.00	-24,510.00	-22,300.00
Parkwood Equilibrium Units	-45,125.00	-34,725.00	-34,620.00
Sundry Corporate Properties	-103,640.00	-103,170.00	-147,450.00
Parks Dwellings	-13,160.00	-20,930.00	-26,090.00
Chillington House	-41,130.00	-34,130.00	-41,130.00
Phoenix Park Units	0.00	-217,400.00	-217,240.00
Non Service Related Government Grants	-4,251,850.00	-4,256,640.00	-5,098,410.00
Rent Allowances	-344,090.00	-344,090.00	-344,090.00
Non HRA Rent Rebates	3,320.00	3,320.00	3,320.00
Discretionary Housing Payments	2,300.00	2,300.00	2,300.00
Housing Benefits Administration	-439,660.00	-439,660.00	-339,660.00
Economic Development Section	196,620.00	216,440.00	215,850.00
Head of Economic and Commercial Development	92,870.00	92,860.00	99,110.00
Commercial Projects Manager	52,110.00	52,090.00	54,750.00
Democratic Services Section	102,540.00	136,030.00	106,460.00
Mayoral & Civic Services Section	99,090.00	97,750.00	101,600.00
Overview and Scrutiny Section	43,540.00	23,150.00	0.00
Chief Executive	156,900.00	154,940.00	161,430.00
Communications Section	165,510.00	166,870.00	171,110.00
Policy & Information	116,280.00	184,980.00	204,240.00
Head of Policy and Communications	95,230.00	96,590.00	100,130.00
Revenues Section	343,260.00	434,840.00	391,870.00
Registration Services Section	100,420.00	123,000.00	103,570.00
Benefits Section	430,250.00	396,040.00	434,150.00
Fraud & Visiting Partnership Section	158,560.00	122,710.00	128,990.00
Head of Internal Audit & Risk Strategy	184,410.00	184,470.00	203,350.00
Head of Human Resources	85,800.00	114,370.00	86,520.00
Human Resources	165,810.00	170,970.00	184,130.00
Pay & Information	112,260.00	112,020.00	117,840.00

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Cost Centre	Original Estimate 2015/16 £	Revised Estimate 2015/16 £	Original Estimate 2016/17 £
Learning & Development	108,400.00	108,680.00	112,910.00
Director of Regeneration & Communities	131,180.00	131,140.00	133,600.00
Head of Finance and Resources	94,060.00	97,880.00	101,760.00
Accountancy Section	517,400.00	585,430.00	604,810.00
Legal Services Section	419,610.00	418,200.00	518,650.00
Director of Environment & Shared Service	131,380.00	131,720.00	134,170.00
Property & Procurement Manager	79,480.00	79,450.00	80,630.00
Procurement Section	66,570.00	65,640.00	68,840.00
Property & Projects Section	249,560.00	248,830.00	255,500.00
Facilities & Corporate Support Section	492,110.00	468,560.00	452,330.00
Improvement Section	200,260.00	225,630.00	234,340.00
Executive Support	192,580.00	149,950.00	154,950.00
Customer Services Management	62,190.00	79,300.00	75,150.00
Gateway Reception Section	326,320.00	0.00	0.00
Contact Centre	383,190.00	0.00	0.00
Revenues & Benefits Manager	229,800.00	222,870.00	233,370.00
Revenues & Benefits Business Support	141,780.00	124,900.00	129,780.00
Mid Kent ICT Services	619,730.00	619,690.00	653,580.00
GIS Section	100,840.00	98,100.00	104,040.00
Customer Services Section	0.00	795,330.00	678,110.00
Town Hall	72,920.00	92,760.00	81,830.00
South Maidstone Depot	129,070.00	125,720.00	128,900.00
The Gateway King Street	151,380.00	145,050.00	83,750.00
Maidstone House	1,397,760.00	1,325,220.00	1,277,660.00
I.T. Operational Services	435,090.00	328,090.00	331,090.00
Central Telephones	65,200.00	60,200.00	60,200.00
Mid Kent ITC Software	30,270.00	141,270.00	141,270.00
Youth Development Programme	47,520.00	47,500.00	47,950.00
Internal Printing	-85,240.00	-85,240.00	-85,240.00
Debt Recovery Service	0.00	0.00	1,690.00
Appropriation Account	456,950.00	648,710.00	916,640.00
Policy & Resources	6,541,280.00	7,558,660.00	6,227,110.00