

ENABLING SERVICES

APPENDIX 1

	NET BUDGET 2014/15 £
Management - Meeting Rooms	86,860
Chief Executive	83,930
Legal Services	272,550
Corp Strategy	86,480
Finance	459,110
Payments	77,930
Audit Services	108,710
Members & Committee Services	172,670
Electoral Services	68,730
Head Of Legal, Equal & Dem Services	47,680
P A & Directorate Support	167,230
Executive Director Leisure, Environment, Community	65,230
Business Transformation	64,210
Print Facilities	158,320
Central Switchboard	77,380
Leisure & Cultural Management	71,339
Customer Service Centres	491,242
Print & Reprographic Unit	73,190
IT Services	759,550
Head Of Business Transformation	47,580
Head Of Leisure & Cultural Services	47,960
IT Licenses	154,111
Executive Director Finance and Resources	57,620
Communications	58,780
Payroll	78,660
Head Of Planning & Regeneration	48,860
Head Of Customer Services	46,160
Executive Director Planning and Regeneration	29,950
Human Resources	392,090
Environmental Serv Management	48,950
Head Of Community Services	49,560
Head Of Environmental Services	49,430
Asset Maintenance	140,510
Public Buildings	156,810
Income & Recovery	150,920
Administrative Buildings	931,228
Caretakers	43,064
Post Room/Messenger Service	83,380
Inland Revenue Offices	-5,000
Business Dev Manager	27,352
Business Development Services	59,649
Redditch Partnership	45,550
Cleaners	119,160
Surplus Property	32,730

In Curtilage Car Parking	4,800
Local Democracy Week	1,000
Corporate Traineeships	20,820
Corporate Staff Costs	189,140
Democratic Rep & Management	1,000
Corporate Expenses	997,266
Corporate Activities	7,000
Procurement	41,485
Corporate Subscriptions	25,930
Register Of Electors	49,220
Election	113,080
Members Services	164,870
Civic Expenses	9,890
Civil Emergency Planning	15,000
Climate Change	12,720
Energy Conservation	11,280
Stores Oncost Account	146,960
Mechanics Oncost	209,340
Vehicle Workshop	72,570
Pooled Vehicles	3,650
Surestart Support	43,110
Insurance Premiums	624,216
Sports Services Manager	49,482
Cultural Services Manager	59,896
Sports Dev Management	91,536
Arts & Events Management	39,100
Parks & Green Spaces M'Ment	64,832
L'Scape & Cntryside/Waste Mngt	561,110
TOTAL	9,917,708