

Business Support Department Draft Revenue Budget 2008/2009

Service	Base Budget 2007/2008	Inflation	Revised Base	Savings	Sub Total	Pressures			2008/2009 Budget Requirement
						Current Cost of Service	Legislation/ other known costs	Demographic	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Leader									
Democratic Services	704	7	711	0	711	14	0	0	725
Members and Mayoral Services	1,118	45	1,163	0	1,163	35	0	0	1,198
Electoral Services	597	9	606	0	606	-220	33	0	419
Directorate Vacancy Target	-111	0	-111	0	-111	0	0	0	-111
Finance Portfolio									
Local Land Charges	-396	3	-393	0	-393	30	125	0	-238
Benefit Payments	-313	0	-313	0	-313	235	0	34	-44
Revenues and Benefits Admin	894	92	986	0	986	-6	70	0	1,050
NNDR Discretionary Relief	160	0	160	0	160	0	0	0	160
Rural Liaison Grants	38	0	38	0	38	0	0	0	38
Corporate Management	493	12	505	0	505	21	0	0	526
Non Distrubted Costs	1,450	36	1,486	0	1,486	70	0	0	1,556
Corporate Provisions	-167	-4	-171	0	-171	171	0	0	0
Commercial Property	-1,097	5	-1,092	0	-1,092	11	256	0	-825
Ward Improvements	145	0	145	0	145	0	0	0	145
Customer First & Corporate Services									
Licensing	-139	7	-132	0	-132	69	0	0	-63
Adult Services									
Lifeline	-123	7	-116	0	-116	-1	0	0	-117
Community Safety & Enforcement									
CCTV	277	4	281	0	281	18	0	0	299
Total	3,530	223	3,753	0	3,753	447	484	34	4,718
Support Services (Memorandum Trading Accounts)									
Leader									
Business Support Management Team	839	25	864	0	864	20	0	0	884
Customer First & Corporate Services									
Customer First	2,233	33	2,266	0	2,266	51	0	0	2,317
Human Resource Services	1,902	146	2,048	-380	1,668	44	0	0	1,712
ICT	3,805	90	3,895	-300	3,595	54	0	0	3,649
Research & Review	540	33	573	0	573	5	0	0	578
Management Information	235	1	236	0	236	5	0	0	241
Strategic Plan	76	2	78	0	78	0	0	0	78

Appendix 2

Service	Base Budget 2007/2008	Inflation	Revised Base	Savings	Sub Total	Pressures			2008/2009 Budget Requirement
						Current Cost of Service	Legislation/ other known costs	Demographic	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Finance Portfolio									
Financial Management	264	7	271	0	271	8	0	0	279
Directorate Support	818	17	835	0	835	19	0	0	854
Cashier Services	203	7	210	0	210	4	0	0	214
Financial Systems	164	-32	132	0	132	1	0	0	133
Financial Support	304	7	311	0	311	12	0	0	323
Central Accounts Team	189	6	195	0	195	3	0	0	198
Central Services	-4	23	19	0	19	138	0	0	157
Central Accommodation	2,321	86	2,407	0	2,407	0	0	0	2,407
Creditors and Income Services	269	8	277	0	277	3	0	0	280
Legal Services	866	-1	865	0	865	34	0	0	899
Enforcement Strategy	328	5	333	0	333	5	0	0	338
Procurement	218	1	219	0	219	-5	0	0	214
Audit Services	708	6	714	0	714	60	0	0	774
Design and Surveying	-326	37	-289	0	-289	-21	0	0	-310
Asset and Property Management	313	5	318	0	318	-1	0	0	317
Communications and Improvement	618	25	643	0	643	11	0	0	654
Sub Total	16,883	537	17,420	-680	16,740	450	0	0	17,190
DSG Contribution	-1,856	-46	-1,902	0	-1,902	0	0	0	-1,902
Total Directorate Budget	18,557	714	19,271	-680	18,591	897	484	34	20,006
Non-Directorate Specific Activities									
Finance Portfolio									
Levies	763	19	782	0	782	97	0	0	879
Total	763	19	782	0	782	97	0	0	879