

## BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2009-2010

Service	Base Budget 2008-09	Inflation	Revised Base	Pressures			Savings	2009/10 Budget Requirement
				Current Cost of Service	Legislation/ other known costs	Demographic		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>General Fund Activities</b>								
Local Land Charges	(219)	(10)	(229)	93				(136)
Housing Performance	27	2	29	19				48
Housing Strategy	390	17	407	6				413
Homelessness & Housing Options	2,334	63	2,397	14	35			2,446
Private Sector Housing.	440	37	477	11	3			491
Housing Property Management	(194)	(7)	(201)	(74)				(275)
Commercial Property	(1,133)	(45)	(1,178)	105				(1,073)
Licensing	(58)	(5)	(63)	3		14		(46)
Lifeline	(120)	(9)	(129)	7				(122)
CCTV	298	9	307	65				372
<b>Total Housing &amp; Corporate Services</b>	<b>1,765</b>	<b>52</b>	<b>1,817</b>	<b>249</b>	<b>38</b>	<b>14</b>	<b>0</b>	<b>2,118</b>
Benefit Payments	(45)	(1)	(46)	313				267
Revenues and Benefits Admin	1,032	105	1,137		37			1,174
NNDR Discretionary Relief	160	6	166	15				181
Rural Liaison Grants	10	0	10					10
Corporate Management	499	16	515	55				570
Non Distributed Costs	1,556	63	1,619					1,619
Corporate Provisions	268	10	278	365				643
<b>Total Financial Services</b>	<b>3,480</b>	<b>199</b>	<b>3,679</b>	<b>748</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>4,464</b>
Democratic Services	689	20	709	(27)	42			724
Members and Mayoral Services	1,160	46	1,206	2				1,208
Electoral Services	361	11	372	64				436
Directorate Vacancy Target	(111)	0	(111)					(111)
Community Interpreters	(5)	(1)	(6)					(6)
Registration Services	138	0	138	4	4			146
Bereavement Services	(114)	(58)	(172)	8		10		(154)
<b>Total Democracy &amp; Customer First</b>	<b>2,119</b>	<b>18</b>	<b>2,137</b>	<b>51</b>	<b>46</b>	<b>10</b>	<b>0</b>	<b>2,244</b>
<b>Total General Fund Activities</b>	<b>7,364</b>	<b>269</b>	<b>7,633</b>	<b>1,048</b>	<b>121</b>	<b>24</b>	<b>0</b>	<b>8,826</b>

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<b>Support Services (Memorandum Trading Accounts)</b>								
Central Services & Procurement	313	5	318	9				327
Central Accommodation	2,592	116	2,708	487				3,195
Legal Services	1,061	44	1,105	22				1,127
Enforcement Strategy	248	6	254	6				260
Design and Surveying	(313)	(20)	(333)	15				(318)
Asset and Property Management	296	17	313	34				347
<b>Total Housing &amp; Corporate Services</b>	<b>4,197</b>	<b>168</b>	<b>4,365</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,938</b>
Business Support Management Team	512	46	558	57				615
Financial Management.	1,320	40	1,360	47				1,407
Cashier Services	183	6	189	1				190
Financial Systems	122	2	124	3				127
Financial Support	283	16	299	8				307
Creditors and Income Services	257	8	265	(14)				251
Audit Services	765	20	785	11				796
<b>Total Financial Services</b>	<b>3,442</b>	<b>138</b>	<b>3,580</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,693</b>
Customer First	2,123	69	2,192	(8)	42			2,226
<b>Total Democracy &amp; Customer First</b>	<b>2,123</b>	<b>69</b>	<b>2,192</b>	<b>(8)</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>2,226</b>
Research & Review	574	0	574	10				584
Performance Management	299	10	309	92				401
Strategic Plan	62	2	64					64
Childrens Review Services	584	31	615	20				635
Communications and Improvement	1,092	21	1,113	15				1,128
<b>Total Communications, Performance &amp; Partnerships</b>	<b>2,611</b>	<b>64</b>	<b>2,675</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,812</b>
Human Resource Services	1,464	7	1,471	110				1,581
ICT	3,654	114	3,768	(17)				3,751
<b>Total Organisational Services</b>	<b>5,118</b>	<b>121</b>	<b>5,239</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,332</b>
<b>Total Support Services</b>	<b>17,491</b>	<b>560</b>	<b>18,051</b>	<b>908</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>19,001</b>
<b>TOTAL FOR BUSINESS SUPPORT DEPARTMENT</b>	<b>24,855</b>	<b>829</b>	<b>25,684</b>	<b>1,956</b>	<b>163</b>	<b>24</b>	<b>0</b>	<b>27,827</b>