

BUSINESS SUPPORT DEPARTMENT - 2009/2010 MAJOR PRESSURES

Service	Current Cost of Service	Legislation/ other known costs	Demographic	Total
	£000's	£000's	£000's	£000's
INCREMENTS	519			519
HOUSING & CORPORATE SERVICES				
Land Charges				
Income levels	90			90
Commercial Property				
Non achievement of 4% income increase	75			75
Disposal of Twdall Enterprise Centre	32			32
CCTV				
Impact of capital programme	60			60
Accomodation				
Planned Maintenance Agreements	250			250
Gun Wharf running costs	488			488
	995	0	0	995
FINANCIAL SERVICES				
Benefit Payments				
Benefit Payments (per 8/9)	313			313
Corporate Provisions				
Discretionary Rate Relief overspend	15			15
External Audit	52			52
NNDR refund - non achievable savings target	115			115
DMT				
Quality Assurance Manager	65			65
NNDR / Benefit Admin				
NNDR admin grant	37			37
	597	0	0	597
DEMOCRACY & CUSTOMER FIRST				
Elections				
Reinsate salaries (one off reduction 2008/2009)	63			63
Bereavement Services				
Cemeteries - misc			10	10
	63	0	10	73
Misc Adjustments	(218)	163	14	(41)
TOTAL BUSINESS SUPPORT	1,956	163	24	2,143