

## BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2010 - 2011

General Fund Activities	2009-10 Budget £'000	Cost of current service			Changes to service		2010/11 Draft Budget £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000	
Local Land Charges	(141)	(10)	3	87	0		(61)
Housing Strategy	407	3	6	4	0		421
Homelessness & Housing Options	2,338	(29)	29	16	0		2,354
Private Sector Housing	521	5	7	(3)	1		530
Housing Property Management	(188)	(12)	4	119	0		(78)
Housing Disabled Adaptations	115	0	3	(0)	0		118
Commercial Property	(1,097)	(40)	0	54	0		(1,083)
Licensing	(48)	(6)	3	(23)	0		(74)
<b>Housing &amp; Corporate Services</b>	<b>1,907</b>	<b>(90)</b>	<b>55</b>	<b>253</b>	<b>1</b>	<b>0</b>	<b>2,127</b>
Benefit Payments	(46)	(7)	0	95	0		42
Revenues and Benefits Admin Total	1,024	8	53	(10)	0		1,074
NNDR Discretionary Relief	193	0	0	0	0		193
Rural Liaison Grants	75	0	0	0	0		75
Ward Improvements	165	0	0	0	0		165
Corporate Management	566	0	0	0	0		566
Non Distributed Costs	1,618	0	0	0	0		1,618
Corporate Provisions	611	0	0	0	0		611
<b>Financial Services total</b>	<b>4,206</b>	<b>1</b>	<b>53</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>4,346</b>
Democratic Services	717	5	12	0	0		734
Members and Mayoral Services	1,204	2	1	(3)	0		1,205
Electoral Services	441	1	3	(0)	0		445
Directorate Vacancy Target	(111)	0	0	0	0		(111)
Community Interpreters	(12)	(6)	0	(0)	0		(17)
Registration Services	141	16	9	0	0		166
Bereavement Services	(156)	(46)	16	23	0		(163)
Libraries	3,683	18	61	13	0		3,776
<b>Democracy &amp; Customer First total</b>	<b>5,907</b>	<b>(10)</b>	<b>104</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>6,034</b>

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	2009-10 Budget £'000	Cost of current service			Changes to service		2010/11 Draft Budget £'000
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<b>Support Services</b>							
Central Services & Procurement	439	(7)	4	171	3	0	610
Central Accommodation	3,304	5	8	93	0	0	3,409
Legal Services	1,089	4	15	1	0	0	1,109
Enforcement Strategy	259	2	7	(2)	0	0	266
Design and Surveying	(435)	(34)	14	(230)	0	0	(685)
Asset and Property Management	260	(2)	1	0	0	0	259
AD H&CS Vacancy	(132)	0	0	0	0	0	(132)
<b>Housing &amp; Corporate Services</b>	<b>4,783</b>	<b>(32)</b>	<b>49</b>	<b>33</b>	<b>3</b>	<b>0</b>	<b>4,836</b>
Business Support Management Team	843	6	21	(1)	0	0	871
Financial Management	1,404	11	27	(16)	0	0	1,426
Cashier Services	187	1	1	(0)	0	0	189
Financial Systems	126	1	2	0	0	0	130
Financial Support	305	3	6	10	0	0	324
Creditors and Income Services	249	2	4	(3)	0	0	251
Audit Services	790	7	11	(7)	0	0	800
AD CFO Vacancy	(88)	0	0	0	0	0	(88)
<b>Financial Services total</b>	<b>3,816</b>	<b>31</b>	<b>72</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>3,902</b>
Customer First	2,250	17	41	(7)	0	0	2,300
AD CF, D&G Vacancy	(91)	0	0	0	0	0	(91)
<b>Democracy &amp; Customer First total</b>	<b>2,159</b>	<b>17</b>	<b>41</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>2,209</b>
Research & Review	531	4	9	(1)	0	0	543
Management Information	392	3	11	(0)	0	0	406
Strategic Plan	0	0	0	0	0	0	0
Childrens Review Services	633	5	7	(8)	78	0	715
Communications and Improvement	1,089	(16)	19	65	0	0	1,157
AS CP&P Vacancy	(55)	0	0	0	0	0	(55)
<b>Communications, Performance &amp; Partnerships total</b>	<b>2,590</b>	<b>(4)</b>	<b>46</b>	<b>56</b>	<b>78</b>	<b>0</b>	<b>2,766</b>
Human Resource Services	1,610	(3)	40	51	0	0	1,698
ICT	3,617	19	31	(7)	0	0	3,661
AD OS Vacancy	(114)	0	0	0	0	0	(114)
<b>Organisational Services Total</b>	<b>5,113</b>	<b>17</b>	<b>71</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>5,245</b>
<b>Total for Business Support Department</b>	<b>30,481</b>	<b>(70)</b>	<b>492</b>	<b>479</b>	<b>82</b>	<b>0</b>	<b>31,464</b>
<b>DSG Income</b>	<b>(1,498)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,498)</b>
<b>GF Total for Business Support Department</b>	<b>28,983</b>	<b>(70)</b>	<b>492</b>	<b>479</b>	<b>82</b>	<b>0</b>	<b>29,966</b>