

BUSINESS SUPPORT DEPARTMENT

DRAFT REVENUE BUDGET 2010-2011

ANALYSIS OF PRESSURES AND SAVINGS

Service	Cost of current service £'000	Legislation / Regulation £'000	Demographic £'000	Total £'000	
Housing & Corporate Services					
Local Land Charges	82			82	Under-recovery of income against budget
Housing Property Management	119			119	Under-recovery of rental income against budget on shops & miscellaneous properties
Commercial Property	54			54	Under-recovery of rental income against budget
Central Services & Procurement	171			171	Under-recovery of income against budget for the Reprographics Unit
Central Accomodation	92			92	Excess running costs against budget - Civic Centre, Kingsley Hse, Gun Wharf, Riverside & St Georges. Savings against budget on Compass Centre.
Design & Surveying	(225)			(225)	One-off restructuring costs 2009/2010
General	(7)	4		(3)	Various headings
Total Housing & Corporate Services	286	4	0	290	
Financial Services					
Benefit Payments	95			95	Ongoing pressure in respect of unsubsidised benefit payments
General	(28)			(28)	Various headings
Total Financial Services	67	0	0	67	
Democracy & Customer First					
Bereavement Services	23			23	Increase gate locking costs £10,000, ground maintenance £5,000, less high value memorial sales £5,000
General	3			3	Various headings
Total Democracy & Customer First	26	0	0	26	
Communications, Performance & Partnerships					
Communication & Improvement	41			41	One-off CSP campaign costs £20,000, loss of LSP funding £21,000
Childrens Review Services		78		78	Additional posts eminating from Laming report
General	15			15	Various headings
Total Communications, Performance & Partnerships	56	78	0	134	
Organisational Services					
Human Resources	51			51	Cost of apprentices & other staffing issues
General	(7)			(7)	Various headings
Total Organisational Services	44	0	0	44	
Total Department	479	82	0	561	