

Business Support Department - Draft Budget 2022/23

General Fund Activities	2021/22	Financial Outlook	2022/23 Further	2022/23 Draft	2022/23 Budget	2022/23 Budget	2022/23 Budget
	Adjusted Base	September 2021	Changes	Budget	Requirement -	Requirement -	Requirement -
	£'000	Pressures/Savings	£'000	Assumptions	Expenditure	Income	Net
		£'000		£'000	£000's	£000's	£000's
Corporate Management	3,113	70	(450)	2,733	5,287	(2,554)	2,733
Total for Corporate Management	3,113	70	(450)	2,733	5,287	(2,554)	2,733
Business Change	632			632	640	(8)	632
Business Intelligence	601			601	709	(109)	601
Community Interpreters	(117)			(117)	509	(626)	(117)
Customer & Business Support	2,320			2,320	2,622	(302)	2,320
Digital	596			596	596	0	596
Finance Operations	724			724	1,003	(279)	724
Finance Strategy	1,105			1,105	1,277	(172)	1,105
ICT	5,647			5,647	6,862	(1,215)	5,647
Internal Audit & Counter Fraud	374			374	601	(227)	374
Revenues & Benefits	549			549	78,506	(77,957)	549
Rural Liaison Grants	73			73	73	0	73
Total Finance & Business Improvement	12,503	0	0	12,503	93,397	(80,894)	12,503
Category Management	344			344	448	(104)	344
Democractic Services	572			572	616	(44)	572
Legal, Land Charges & Licensing	1,109			1,109	2,379	(1,270)	1,109
Members & Elections	1,549	22		1,571	1,629	(59)	1,571
Total Legal, Contracts & Property	3,574	22	0	3,596	5,072	(1,476)	3,596
Human Resources	1,412			1,412	2,545	(1,134)	1,412
Total Human Resources	1,412	0	0	1,412	2,545	(1,134)	1,412
Pay including 1% pay award and 1.25% Employers National Insurance		176	194	370	370	0	370
Total for Business Support	20,602	268	(256)	20,614	106,671	(86,057)	20,614
Interest & Financing	12,171	0	0	12,171	17,271	(5,100)	12,171
Levies	1,577	49	0	1,626	1,658	(32)	1,626
Norse Profit Share	(460)	0	0	(460)	0	(460)	(460)
Total for Business Support (inc Centralised costs)	33,890	317	(256)	33,951	125,600	(91,649)	33,951