

Business Support Department - Proposed Budget 2022/23

General Fund Activities	2021/22 Adjusted Base £000s	Financial Outlook & Draft Budget Assumptions £000s	2022/23 Further Adjustments £000s	2022/23 Budget Requirement £000s	2022/23 Budget Requirement - Expenditure £000s	2022/23 Budget Requirement - Income £000s	2022/23 Budget Requirement - Net £000s
Corporate Management	3,113	2,733	(130)	2,603	5,157	(2,554)	2,603
Total for Corporate Management	3,113	2,733	(130)	2,603	5,157	(2,554)	2,603
Business Change	632	632	(632)	0	3,003	(3,003)	0
Business Intelligence	601	601		601	709	(109)	601
Community Interpreters	(117)	(117)		(117)	509	(626)	(117)
Customer & Business Support	2,320	2,320		2,320	2,622	(302)	2,320
Digital	596	596		596	596	0	596
Finance Operations	724	724		724	1,003	(279)	724
Finance Strategy	1,105	1,105		1,105	1,277	(172)	1,105
ICT	5,647	5,647		5,647	6,862	(1,215)	5,647
Internal Audit & Counter Fraud	374	374	(1)	373	600	(227)	373
Revenues & Benefits	549	549	(15)	534	78,491	(77,957)	534
Rural Liaison Grants	73	73	(73)	0	0	0	0
Divisional Management Team	0	0	(500)	(500)	0	(500)	(500)
Human Resources	1,412	1,412	200	1,612	2,745	(1,134)	1,612
Total Finance & Business Improvement	13,915	13,915	(1,020)	12,895	98,418	(85,523)	12,895
Category Management	344	344		344	448	(104)	344
Democratic Services	572	572		572	616	(44)	572
Legal, Land Charges & Licensing	1,109	1,109	1,787	2,896	4,166	(1,270)	2,896
Members & Elections	1,549	1,571		1,571	1,629	(59)	1,571
Total Legal, Contracts & Property	3,574	3,596	1,787	5,382	6,859	(1,476)	5,382
Directorate-wide budget reduction reflecting new ways of working	0	0	(201)	(201)	(201)	0	(201)
Pay including 1% pay award, 1.25% Employers National Insurance, removal of Thank You payments	(339)	31	286	317	317	0	317
Total for Business Support	20,263	20,275	722	20,997	110,549	(89,552)	20,997
Interest & Financing	12,171	12,171	144	12,315	17,415	(5,100)	12,315
Levies	1,577	1,626	0	1,626	1,658	(32)	1,626
Norse Profit Share	(460)	(460)	(118)	(578)	0	(578)	(578)
Total for Business Support (inc Centralised costs)	33,551	33,612	747	34,360	129,622	(95,263)	34,360