

Business Support Department

Pressures & Savings	2022/23 Agreed Pressures / Savings at Draft Budget £000s
Finance & Business Improvement	
Revenues & Benefits improvement programme	(130)
Review of print post and scanning	(150)
Replacement Asset Management System (RAMS)	(80)
CCTV	(100)
Projected utilities increase	1
Allowance for inflation on contracts at 9.9%	68
Total Finance & Business Improvement	(391)
Pay award	933
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	(141)
Total BSD	401
Total Centralised Costs	7,822
Total for Business Support (inc Centralised costs)	8,223