

Business Support Department

Pressures & Savings	2023/24 Agreed Pressures / Savings at Draft Budget £000s	2023/24 Further Pressures / Savings £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	68	46
Transformation of delivery of Revenues, Benefits and Customer Contact		(720)
External Audit fees and external valuations		165
Specific Grants rolled into Revenue Support Grant		276
Total Finance & Business Improvement	(391)	(233)
Norse Rebate	0	315
Levies	0	300
Pay award	933	34
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	(141)	0
Total for Business Support	401	415
Interest & Financing	7,822	(4,837)
Total for Business Support and Interest & Financing	8,223	(4,421)