

RESOURCES**REVENUE BUDGET 2010-11**

Budget 2009-10 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
<u>STRATEGIC FINANCE</u>						
184,670	Management	141,108	1,170	0	0	142,278
193,564	Risk & Performance	136,323	55,214	0	0	191,537
621,894	Audit	655,941	12,714	74,680CR	16,830CR	577,145
2,866CR	Insurance	243,706	28,374	187,700CR	90,860CR	6,480CR
513,068	Corporate Financial Services	454,569	88,408	28,730CR	7,930CR	506,317
1,736	Investments	121,421	276	0	121,770CR	73CR
410,040	FIS Team	270,710	200,930	33,490CR	32,120CR	406,030
2,443,926	Departmental Finance	3,646,201	143,466	66,330CR	1,325,340CR	2,397,997
11,702CR	Unallocated	0	6,298	0	0	6,298
4,354,330	TOTAL	5,669,979	536,850	390,930CR	1,594,850CR	4,221,049
<u>SHARED SERVICES</u>						
224,916	Management	108,246	115,066	0	0	223,312
39,850	Corporate Complaints	36,730	3,120	0	0	39,850
673,704	Employee Service Centre	1,898,888	254,302	620,622CR	941,968CR	590,600
1,060,208	Customer Services	887,208	98,709	19,480CR	0	966,437
163,105	Reception	122,940	39,950	1,530CR	0	161,360
74,565	Switchboard	56,688	3,875	0	0	60,563
67,218CR	Pensions	687,632	15,502	776,580CR	3,990CR	77,436CR
529,154	Financial Services	659,257	65,284	33,470CR	171,710CR	519,361
28,113CR	Central Print	344,871	404,281	903,900CR	42,444CR	197,192CR
34,476CR	Unallocated	0	34,476CR	0	0	34,476CR
2,635,695	TOTAL	4,802,460	965,613	2,355,582CR	1,160,112CR	2,252,379
<u>ORGANISATIONAL DEVELOPMENT</u>						
140,037	Management	133,183	4,880	0	0	138,063
1,385,217	Corporate HR	1,799,957	29,607	92,189CR	510,385CR	1,226,990
1,907,702	Learning & Development	1,447,700	1,042,422	236,700CR	517,681CR	1,735,741
548,443	Information Management	329,048	226,503	0	0	555,551
152,307	Information Provision	154,879	1,063CR	3,810CR	0	150,006
219,779	Internal Communications	147,601	34,989	0	0	182,590
9,528,023	ICT Services	6,108,513	3,801,542	543,352CR	173,467CR	9,193,236
483,737	Corporate Change Management	0	483,737	0	0	483,737
14,365,245	TOTAL	10,120,881	5,622,617	876,051CR	1,201,533CR	13,665,914
646,731	<u>CORPORATE PROCUREMENT</u>	576,387	36,781	0	0	613,168
<u>SUPPORT SERVICES</u>						
507,048	Support Services	471,189	56,148	27,530CR	0	499,807
91,330	Business Continuity	54,826	35,687	0	0	90,513
598,378	TOTAL	526,015	91,835	27,530CR	0	590,320
<u>PROPERTY SERVICES</u>						
125,060	Management	112,668	10,560	0	0	123,228
759,082	Other Costs	0	759,082	0	0	759,082
609,030	Asset Management	577,414	27,980	5,140CR	0	600,254
708,670	Building Design	2,842,355	539,800	577,720CR	2,141,940CR	662,495
139,959	Estates	538,376	54,380	14,640CR	446,900CR	131,216
204,270	Forestry	230,918	84,310	21,500CR	93,210CR	200,518
444,213	Facilities Management	682,913	314,144	47,770CR	515,890CR	433,397
101,170	Helpdesk	88,526	11,280	80CR	0	99,726
55,501	Multi Agency Travellers Unit	51,537	3,120	0	0	54,657
0	Property Review Phase 2	250,000CR	0	0	0	250,000CR
534,720	CTS	1,231,860	1,412,320	79,040CR	2,039,730CR	525,410
300,000CR	Industrial Properties	0	1,470,000	1,670,000CR	100,000CR	300,000CR
211,200CR	County Farms	0	583,780	794,980CR	0	211,200CR
6,082,010	Buildings Maintenance	0	6,628,150	444,860CR	101,280CR	6,082,010
9,252,485	TOTAL	6,106,567	11,898,906	3,655,730CR	5,438,950CR	8,910,793
2,047,590	COMMERCIAL & SUPPORT SERVICES	1,280,990	755,435	63,790CR	0	1,972,635
340,952CR	CORPORATE PROJECTS	0	355,581CR	0	0	355,581CR
33,559,502	TOTAL CORPORATE RESOURCES	29,083,279	19,552,456	7,369,613CR	9,395,445CR	31,870,677