

CORPORATE RESOURCES**REVENUE BUDGET 2012-13**

Budget 2011-12 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
STRATEGIC FINANCE & PROCUREMENT						
562,095	Audit	568,761	9,684	90,610CR	16,830CR	471,005
206,270CR	Insurance	254,268	19,422	488,560CR	0	214,870CR
2,539,867	Accounting	3,698,863	180,488	36,840CR	1,287,455CR	2,555,057
321,975	Emergency Management & Business Continuity	196,422	87,463	1,620CR	0	282,265
601,177	Procurement	595,657	9,000	0	0	604,657
3,818,844	TOTAL	5,313,971	306,057	617,630CR	1,304,285CR	3,698,114
CUSTOMER SERVICES & OPERATIONS						
128,827	Management	109,586	19,911	0	0	129,497
90,170	Corporate Complaints	77,775	12,845	0	0	90,620
604,820	Employee Service Centre	1,919,966	208,184	39,589CR	1,410,201CR	678,360
1,493,665	Customer Services	2,020,547	369,101CR	19,480CR	0	1,631,966
157,523	Reception & Switchboard	196,821	37,068CR	1,530CR	0	158,223
74,616CR	Pensions	695,252	14,582	776,580CR	3,990CR	70,736CR
430,803	FIS Team	273,750	200,183	9,490CR	32,120CR	432,323
596,735	Finance Shared Service Centre	701,305	51,660	32,710CR	119,480CR	600,775
8,369,540	ICT Delivery	5,278,117	4,407,138	178,435CR	1,773,000CR	7,733,820
220,563CR	Central Print	368,922	590,263	293,166CR	799,542CR	133,524CR
447,762	Business Support	385,784	163,192	0	70,350CR	478,626
12,024,666	TOTAL	12,027,825	5,261,789	1,350,980CR	4,208,683CR	11,729,950
PEOPLE & TRANSFORMATION						
1,064,530	Corporate HR	1,555,487	33,427	92,189CR	474,765CR	1,021,960
595,086	Health & Safety	589,086	24,907	3,132CR	12,685CR	598,176
2,606,202	Learning & Development	1,374,518	1,241,829	175,534CR	56,491CR	2,384,322
836,523	Corporate Change Management	704,471	22,052	0	0	726,523
5,102,341	TOTAL	4,223,562	1,322,215	270,855CR	543,941CR	4,730,981
INFORMATION & TECHNOLOGY						
140,243	Management	136,233	4,870	0	0	141,103
2,845,751	Communications	1,918,978	407,893	85,129CR	150,000CR	2,091,742
1,702,130	Strategic ICT	1,363,190	173,488	19,042	0	1,555,720
4,688,124	TOTAL	3,418,401	586,251	66,087CR	150,000CR	3,788,565
PROPERTY SERVICES & ASSET MANAGEMENT						
364,570	Management & service costs	117,120	154,180	0	0	271,300
678,250	Asset Management	442,873	169,917	1,970CR	0	610,820
250,000	Property Disposals	0	250,000	0	0	250,000
102,363CR	Building Design	2,414,593	340,600	345,860CR	2,587,107CR	177,774CR
63,530	Estates	506,890	47,930	24,480CR	463,940CR	66,400
133,361	Forestry	180,951	69,799	23,120CR	93,210CR	134,420
1,811,894	Facilities Management	1,476,918	1,957,316	859,380CR	902,700CR	1,672,154
1,904,220	Energy Costs / Rates	0	1,904,220	0	0	1,904,220
350,790	Helpdesk	438,957	20,973	106,700CR	0	353,230
64,620	Multi Agency Travellers Unit	118,740	32,740	86,190CR	0	65,290
846,434	Office Accommodation	0	386,434	0	0	386,434
350,577	Country Parks	299,817	304,670	303,890CR	0	300,597
463,585	CTS	1,225,798	1,152,755	217,718CR	1,767,040CR	393,795
300,000CR	Industrial Properties	0	1,180,000	1,480,000CR	0	300,000CR
211,200CR	County Farms	0	576,700	848,000CR	0	271,300CR
6,093,400	Buildings Maintenance	0	5,677,570	481,070CR	101,940CR	5,094,560
12,761,668	TOTAL	7,222,657	14,225,804	4,778,378CR	5,915,937CR	10,754,146
397,937	CORPORATE PROJECTS	0	461,244	0	0	461,244
38,793,580	TOTAL CORPORATE RESOURCES	32,206,416	22,163,360	7,083,930CR	12,122,846CR	35,163,000