

Base Budget Review Standstill Budget 2011/12 - Customer & Shared Services

Description	Payroll Related £s	Running Costs £s	TOTAL EXPENDITURE BUDGET £s	Sales, Fees and Charges Budget £s	Grants & Contributions £s	Other income Budget £s	TOTAL INCOME BUDGET £s	2011/12 STANDSTILL BUDGET £s
<i>Director of Customer & Shared Services Total</i>	212,964	30,608	243,572	0	0	0	0	243,572
<i>CSS Business Support Total</i>	131,249	0	131,249	0	0	0	0	131,249
Director of Customer & Shared Services Total	344,213	30,608	374,821	0	0	0	0	374,821
<i>Head Of Customer Services Total</i>	2,859,905	705,757	3,565,662	-565,267	0	-435,718	-1,000,985	2,564,677
<i>Head of Systems (Operations) Total</i>	1,322,776	2,284,486	3,607,263	0	0	-141,000	-141,000	3,466,263
<i>AD Customer & Systems Total</i>	135,301	0	135,301	0	0	0	0	135,301
<i>Head of Systems (Strategy & Assurance) Total</i>	1,694,515	1,490,655	3,185,170	0	0	-141,000	-141,000	3,044,170
AD Customer & Systems Total	6,012,498	4,480,898	10,493,396	-565,267	0	-717,718	-1,282,985	9,210,411
<i>Revenues Management Total</i>	2,866,066	68,478,680	71,344,745	-1,394,000	-1,862,944	-67,102,470	-70,359,414	985,331
<i>AD Finance Total</i>	149,563	99,712	249,274	-5,090	0	-294,000	-299,090	-49,816
<i>Head Of Financial Strategy Total</i>	1,110,769	90,370	1,201,139	-144,363	0	-7,957	-152,320	1,048,819
<i>Financial Management Total</i>	1,575,677	504,813	2,080,490	-869,072	0	0	-869,072	1,211,418
<i>Head of Audit Total</i>	485,968	24,881	510,849	-38,231	0	-30,737	-68,968	441,881
AD Finance Total	6,188,043	69,198,456	75,386,499	-2,450,756	-1,862,944	-67,435,164	-71,748,864	3,637,634
<i>Head of HR Strategy Total</i>	2,162,688	518,118	2,680,806	-211,163	0	-111,119	-322,282	2,358,524
<i>Head of HR Operations Total</i>	180,779	284,251	465,030	-627,926	0	-58,207	-686,133	-221,103
<i>Head of Recruitment & Development Total</i>	0	145,601	145,601	0	0	0	0	145,601
AD People Total	2,343,467	947,970	3,291,437	-839,088	0	-169,326	-1,008,414	2,283,023
<i>Head of Procurement & Contract Managemt Total</i>	476,939	9,000	485,939	-100,000	0	0	-100,000	385,939
<i>Governance & Monitoring Officer Total</i>	133,667	0	133,667	0	0	0	0	133,667
<i>Head of Legal Services Total</i>	1,166,113	410,107	1,576,220	-309,121	0	-104,000	-413,121	1,163,098
<i>Head of Democratic Services Total</i>	969,329	347,768	1,317,097	-402,069	0	0	-402,069	915,028
AD Governance Monitoring Officer Total	2,746,048	766,875	3,512,923	-811,190	0	-104,000	-915,190	2,597,733
<i>Head of Assets Total</i>	899,796	1,612,771	2,512,567	-2,137,930	0	-31,850	-2,169,780	342,787
<i>AD Assets Total</i>	145,906	4,850	150,757	0	0	-171,000	-171,000	-20,243
<i>Head of Facilities, Maintenance & Dev Total</i>	1,161,786	3,503,734	4,665,520	-273,944	0	-2,330	-276,274	4,389,246
AD Assets Total	2,207,488	5,121,356	7,328,844	-2,411,874	0	-205,180	-2,617,054	4,711,790
Customer & Shared Services Total	19,841,757	80,546,162	100,387,919	-7,078,176	-1,862,944	-68,631,388	-77,572,508	22,815,411
<i>Corporate Costs Total</i>	4,323,364	13,055,579	17,378,943	-201,573	0	-1,640,434	-1,842,007	15,536,936
Corporate Costs Total	4,323,364	13,055,579	17,378,943	-201,573	0	-1,640,434	-1,842,007	15,536,936
<i>Contingency & Reserves Total</i>	0	3,862,931	3,862,931	0	0	0	0	3,862,931
Non Specific Entitlement Total	0	3,862,931	3,862,931	0	0	0	0	3,862,931
Corporate Resources Total	4,323,364	16,918,510	21,241,874	-201,573	0	-1,640,434	-1,842,007	19,399,867
TOTAL ALL	24,165,122	97,464,671	121,629,793	-7,279,749	-1,862,944	-70,271,822	-79,414,515	42,215,278

Customers & Systems

The Customer Services area of the Directorate will be one of the first points of contact for customers, via the customer contact functions and use of the registrars and coroners.

The Business Transformation team will drive service transformation across the whole of the authority, making sure that the quality of services provided by Central Beds are improved in the most cost effective manner.

Systems incorporates the management of all aspects of Information and Communications Technology, including support (infrastructure and applications), software and application development, and telephony.

Finance

The service is responsible for ensuring effective financial control, submission of statutory reports and returns, support to the business in managing its resources. It is also responsible for the processing and management of benefit claims (Housing, Council Tax etc) and the administration of Council Tax together with invoice management and collection of sundry debt.

The Internal Audit section of the department provide assurance to the section 151 Officer that CBC has proper administration of their financial and internal control environment.

People

Human Resources build people management systems, processes and procedures that are fit for purpose and, most importantly, establish a motivated, high quality, professional team that can carry HR forward in Central Bedfordshire.

Governance & Monitoring

The Procurement Department enables the organisation to procure goods and services as efficiently and effectively as possible, providing effective contract management and service level agreements.

Legal Services support the statutory functions of the Council and provides legal professional advice to Officers and Members. They also support the Monitoring Officer in their role.

Local Land Charges support the statutory function to maintain local land charges register and to process searches.

Committee Services support the administration of the democratic process.

Member Services support all Members, and an Executive Support Team support the Leader, Deputy Leader and Executive Members.

Electoral Registration Services produce an electoral register and consider electoral arrangements and boundaries.

Assets

Property & Asset Management is responsible for the strategic development of the Central Bedfordshire property portfolio and the delivery of associated professional support services. The Team is also responsible for the management and operation of the corporate buildings.

Corporate Costs and Non-Specific Entitlement

This area covers the costs of External Audit fees, centrally provides for Council's insurance costs, includes an amount for education pension costs, member expenses, debt liabilities (interest and repayment) and investment income.