

Governance

Budget 2023/24



Appendix 12 Director of Governance Budget Proposals

Purpose and Priorities

Responsibility for the council's corporate functions sits within the Governance & Pensions Directorate ensuring that all decisions made by the council are carried out in accordance with the council's governance framework.

The directorate provides business management, support and guidance to services within the council on legal, human resources, democratic and policy and communications issues. This internal support to frontline service ensures that they are able to deliver the aims of the Council's Corporate Plan.

The directorate also is responsible for the delivery Exchequer Services. This includes the provision of means tested benefits and Council Tax applications/recovery, in addition to Business Rates income and to collect all monies owed to the council .The delivery of the Registrars and Accounts Payable services are also part of this directorate as is the provision of the corporate mail distribution.

Service Area	Revenue Budget £
Exchequer	1,295,153
Governance	4,247,903
Policy, Performance and Communications	1,559,752
People and Workforce Dev	2,459,888
Transformation	0
Grand Total	9,562,696

Spend Analysis	Revenue Budget £
Expenditure	
Employees	14,026,863
Premises Related Expenditure	15,420
Transport Related Expenditure	27,215
Supplies and Services	1,958,830
Transfer Payments	55,243,000
Recharge Expenses	50,775
Capital Items & Reserve Movements	(736,572)
Expenditure Total	70,585,531
Income	
Recharge Income	(1,033,584)
Customer and Client Receipts	(2,066,058)
Government Grant Income	(57,120,002)
Other Income	(803,191)
Income Total	(61,022,835)
Grand Total	9,562,696