

FUND	COST CENTRE	Finance & Legal Services 2CE FINANCE & LEGAL SERVICES	2023-2024 ORIGINAL BUDGET
GF	F607000	DEPARTMENT MANAGEMENT TEAM (DMT)	-500,000
		TOTAL DMT	-500,000
GF	F602500	STRATEGIC PROCUREMENT	0
		STRATEGIC PROCUREMENT	0
GF	F609000	ACCOUNTANCY MANAGEMENT	450,000
		TOTAL ACCOUNTANCY	450,000
GF	F120100	BENEFITS ADMINISTRATION	4,531,460
GF	F120200	BENEFITS PAYMENTS	-1,305,960
GF	F120300	EMERGENCY SUPPORT	256,850
GF	F120400	ESS PAYMENTS	450,810
GF	F609100	AWARDS	30,900
GF	F609101	SCHOOL GRANTS	0
GF	F803000	WELFARE RIGHTS TEAM	863,710
		TOTAL ADVICE & BENEFITS	4,827,770
GF	F601500	PENSIONS	0
GF	F602501	STRATEGIC PROCUREMENT BIRCHMERE	0
GF	F602520	STRATEGIC PROCUREMENT - THISTLEBROOK 1	0
GF	F603000	FINANCIAL SYSTEMS	0
GF	F603001	FIN OPS & DEBT COLLECTION MANAGEMENT	0
GF	F603002	FIN OPS RECONCILIATION SERVICE	0
GF	F603004	PAYROLL & ORGANISATIONAL MAINTENANCE	0
GF	F603005	FINANCE & LEGAL SERVICES PROJECT TEAM	0
GF	F608100	FINANCIAL SUPPORT	0
GF	F610100	NNDR	119,920
GF	F610200	COUNCIL TAX	1,610,060
GF	F610300	CORPORATE DEBT SERVICE	0
		TOTAL FINANCIAL OPERATIONS	1,729,980
GF	F604101	BROMLEY HOUSING BENEFIT FRAUD TEAM	8,670
GF	F604200	INTERNAL AUDIT & ANTI FRAUD	0
GF	F609204	FINANCIAL GOVERNANCE, INSURANCE & RISK	0
		TOTAL INTERNAL AUDIT AND ANTI FRAUD	8,670
GF	F610400	CUSTOMER SERVICES MANAGEMENT	0
GF	F610403	CORPORATE CONTACT CENTRE	0
GF	F610404	OUT OF HOURS CONTACT CENTRE	0
GF	F610411	CUSTOMER SERVICES RESOURCES	0
GF	F610415	MOBILITY TEAM	455,310
GF	F610416	TELECARE	1,042,650
		TOTAL CUSTOMER SERVICES	1,497,960

GF	F610460	TECHNOLOGY TEAM	130
GF	F610470	PRODUCT TEAM	2,080
GF	F610480	DATA TEAM	160
GF	F610490	DELIVERY TEAM	1,830
		TOTAL ICT	4,200
GF	F540100	HEAD OF LAW & GOVERNANCE	39,670
GF	F540101	LEGAL HOUSING	0
GF	F540102	LEGAL DEVELOPMENT	0
GF	F540103	LEGAL PUBLIC LAW & EMPLOYMENT	0
GF	F540104	LEGAL CHILD PROTECTION	908,890
GF	F540105	PLANNING AND PROCUREMENT TEAM	0
		TOTAL LEGAL	948,560
GF	F253000	QUALITY & SERVICE ASSURANCE	0
GF	F253003	AGENCY & CONTRACT STAFF	-2,079,900
GF	F253004	CORPORATE & CORE SERVICES	0
GF	F253006	E-RECRUITMENT	15,000
GF	F253051	HR COACHING & ADVICE SCHOOLS	177,490
GF	F254000	UNIONS	0
GF	F256000	ORGANISATION & EMPLOYEE DEV CORE	0
GF	F256003	TRAINING	0
		TOTAL HR	-1,887,410
		NET EXPENDITURE	7,079,730