

BUSINESS SUPPORT DEPARTMENT - MTFP 2014-2018

	For Information			For Information			Pressures / Savings			
	2013-14 - Outturn			2014-15 - Budget (excl. Recharges)			2015-16	2016-17	2017-18	
	Budget £'000	Actual £'000	Variance £'000	Direct Exp £'000	Direct Inc £'000	Net £'000	£'000	£'000	£'000	
Legal Services	55	(159)	(214)	1,431	(203)	1,228				
Land Charges & Licensing	(16)	(47)	(31)	423	(562)	(139)				
- Refund and litigation cost pressure - may impact 14/15							390	(390)		
Building, Design & FM Services	(365)	(474)	(109)	974	(1,186)	(212)				
Investment Property	(894)	(964)	(70)	423	(1,627)	(1,204)				
Category Management	7	(177)	(184)	916	(38)	878				
Category Management Workstreams	(732)	0	732	(691)	0	(691)				
Operational Buildings	636	305	(331)	3,212	(657)	2,555				
- Vacation of Compass Centre (March 2015)							(385)			
Medway Norse	579	600	21	5,882	(296)	5,586				
Corp Services Vacancy Target	(88)	0	88	(91)	0	(91)				
Total for - Legal & Corporate Services	(818)	(916)	(98)	12,479	(4,569)	7,910	5	(390)	0	
Benefit Payments	1,485	1,090	(395)	105,417	(104,026)	1,391				
- Potential HB Grant Admin reduction (Est. 10%)							180	160	140	
Revenues and Benefits Admin Total	1,668	1,378	(290)	1,956	(2,862)	(906)				
NNDR Discretionary Relief	251	0	(251)	0	0	0				
Rural Liaison Grants	110	75	(35)	110	0	110				
Ward Improvements	165	137	(28)	165	0	165				
Non Distributed Costs			0	1,553	0	1,553				
Corporate Provisions	666	362	(304)	370	0	370				
- Removal of one-off staff payments April 2014			0			0	(500)			
BSD Management Team	(27)	(59)	(32)	944	(80)	864				
Financial Management	4,571	4,405	(166)	1,562	(179)	1,383				
- Remaining full year effect of finance restructure						0	(75)			
Financial Systems	1	(3)	(4)	131	(8)	123				
Creditors and Income Services	0	(55)	(55)	428	(39)	389				
Audit Services	(3)	(38)	(35)	550	(11)	539				
Levies	879	943	64	911	(32)	879				
- Coroner service transfer from police to LAs							160			
FS Vacancy Saving Target	(106)		106	(110)	0	(110)				
Total for - Finance	9,660	8,235	(1,425)	113,987	(107,237)	6,750	(235)	160	140	
Democratic Services	838	786	(52)	629	(44)	585				
Members and Mayoral Services	1,058	1,007	(51)	1,067	(55)	1,012				
Electoral Services	455	455	0	543	(92)	451				
Community Interpreters	(103)	(77)	26	180	(291)	(111)				
Registration Services	96	(37)	(133)	502	(507)	(5)				
Bereavement Services	9	9	0	1,524	(1,910)	(386)				
Customer Contact	427	410	(17)	4,681	(223)	4,458				
Customer First	1	(118)	(119)	0	0	0				
CF Vacancy Saving Target	(150)	0	150	(102)	0	(102)				
Total for - Democracy & Customer First	2,631	2,435	(196)	9,024	(3,122)	5,902	0	0	0	
Performance & Intelligence	26	(84)	(110)	510		510				
Communications and Improvement	(49)	(16)	33	1,055	(414)	641				
Better for Less - Comm Hubs	43	100	57			0				
Administration Hub	(94)	(104)	(10)	2,194	(91)	2,103				
CPP Vacancy Saving Target	(99)	0	99	(154)	0	(154)				
Total for - Communications, Performance & Partnerships	(173)	(104)	69	3,605	(505)	3,100	0	0	0	
Human Resource Services	(227)	(316)	(89)	2,468	(1,345)	1,123				
Adult Education - Grant may reduce	(120)	(36)	84	2,217	(2,424)	(207)				
ICT	(5)	(21)	(16)	3,996	(786)	3,210				
OS Vacancy Saving Target	(107)	0	107	(111)	0	(111)				
Total for - Organisational Services	(459)	(373)	86	8,570	(4,555)	4,015	0	0	0	
Total for Business Support Department	10,841	9,277	(1,564)	147,665	(119,988)	27,677	(230)	(230)	140	
							Pressures	730	160	140
							Savings	(960)	(390)	0