

Business Support Department - Proposed Budget 2020/21

General Fund Activities	2020/21	2020/21	2020/21	2020/21 Budget Requirement		
	Realigned Draft Budget £000's	Further Adjustments £000's	Budget Requirement £000's	Gross Expenditure £000's	Direct Income £000's	Net Expenditure £000's
Internal Audit and Counter Fraud	352		352	989	(637)	352
Rural Liaison Grants	73		73	73	0	73
Finance Strategy	1,393		1,393	2,738	(1,345)	1,393
Revenues and Benefits	225	1,130	1,355	84,711	(83,357)	1,355
Finance Operations	1,097	(250)	847	2,381	(1,534)	847
Head of Transformation	1,469	(190)	1,279	1,279	0	1,279
ICT Development	4,851	(450)	4,401	10,589	(6,187)	4,401
RCC Performance & Intelligence Hub	375		375	772	(397)	375
Customer Contact	2,329	(50)	2,279	5,200	(2,921)	2,279
Community Interpreters	(132)		(132)	492	(624)	(132)
Business Change - People	507		507	507	0	507
Total for Chief Finance Officer's Division (Working Title)	12,539	190	12,729	109,730	(97,002)	12,729
Corporate Management	2,512	(40)	2,472	3,318	(846)	2,472
Total Corporate Management	2,512	(40)	2,472	3,318	(846)	2,472
HR & Organisational Services	1,039	275	1,314	3,162	(1,847)	1,314
Total HR & Organisational Services	1,039	275	1,314	3,162	(1,847)	1,314
Democratic Services Manager	561		561	605	(44)	561
Members & Elections	1,358	169	1,527	1,586	(59)	1,527
Total Democracy & Governance	1,919	169	2,088	2,191	(103)	2,088
Category Management	145		145	689	(544)	145
Legal Services	1,148		1,148	4,128	(2,980)	1,148
Medway NORSE	5,714		5,714	11,428	(5,714)	5,714
Property & Capital Projects	1,881		1,881	5,725	(3,844)	1,881
Valuation & Asset Management	(3,407)	(725)	(4,132)	696	(4,827)	(4,132)
Total Legal, Contracts & Property	5,481	(725)	4,756	22,663	(17,909)	4,756
Pay Award	175		175	175	0	175
Increased Pension Contribution	181	(181)	0	0	0	0
Total for Business Support	23,847	(312)	23,535	141,240	(117,707)	23,535

General Fund Activities	2020/21	2020/21	2020/21	2020/21 Budget Requirement		
	Realigned Draft Budget £000's	Further Adjustments £000's	Budget Requirement £000's	Gross Expenditure £000's	Direct Income £000's	Net Expenditure £000's
Interest & Financing	13,431		13,431	16,950	(3,519)	13,431
Levies	1,518		1,518	1,551	(32)	1,518
Norse JV Rebate	(289)		(289)	0	(289)	(289)