

## Business Support Department - Proposed Budget 2021/22

General Fund Activities	Medium Term Financial Strategy/Draft Budget			2020/21 Budget Requirement			
	2020/21 Adjusted Base	Pressures	Savings	2020/21 MTFs and Draft Budget Assumptions	Gross Expenditure £000's	Direct Income £000's	Net Expenditure £000's
	£'000	£'000	£'000	£'000			
Corporate Management	2,696			2,696	3,614	(918)	2,696
<b>Total for Corporate Management</b>	<b>2,696</b>	<b>0</b>	<b>0</b>	<b>2,696</b>	<b>3,614</b>	<b>(918)</b>	<b>2,696</b>
Democratic Services Manager	572			572	616	(44)	572
Members & Elections	1,535	10		1,544	1,603	(59)	1,544
<b>Total for Democracy &amp; Governance</b>	<b>2,107</b>	<b>10</b>	<b>0</b>	<b>2,116</b>	<b>2,219</b>	<b>(103)</b>	<b>2,116</b>
Business Change	595			595	595	0	595
Business Intelligence	382			382	900	(518)	382
Community Interpreters	(130)			(130)	495	(626)	(130)
Customer & Business Support (CABS)	2,293			2,293	6,031	(3,738)	2,293
Digital	472			472	472	0	472
Finance Operations	956			956	2,965	(2,009)	956
Finance Strategy	1,184			1,184	2,613	(1,429)	1,184
ICT	5,239	267		5,507	11,549	(6,042)	5,507
Internal Audit & Counter-fraud	368			368	1,027	(659)	368
Revenues & Benefits	494			494	78,485	(77,992)	494
Rural Liaison Grants	73			73	73	0	73
<b>Total Finance &amp; Business Improvements</b>	<b>11,925</b>	<b>267</b>	<b>0</b>	<b>12,193</b>	<b>105,204</b>	<b>(93,011)</b>	<b>12,193</b>
Category Management	151			151	703	(552)	151
Legal, Land Charges & Licensing	1,189	20		1,209	4,071	(2,862)	1,209
Medway Norse	5,889	80		5,970	11,859	(5,889)	5,970
Property & Capital Projects	1,710			1,710	5,005	(3,296)	1,710
Valuation & Asset Management	(3,805)			(3,805)	1,473	(5,277)	(3,805)
<b>Total Legal, Contracts &amp; Property</b>	<b>5,135</b>	<b>100</b>	<b>0</b>	<b>5,235</b>	<b>23,111</b>	<b>(17,876)</b>	<b>5,235</b>
Human Resources	1,141			1,141	3,187	(2,046)	1,141
<b>Total Human Resources</b>	<b>1,141</b>	<b>0</b>	<b>0</b>	<b>1,141</b>	<b>3,187</b>	<b>(2,046)</b>	<b>1,141</b>
Pay Award		183		183	183	0	183
<b>Total for Business Support</b>	<b>23,004</b>	<b>560</b>	<b>0</b>	<b>23,564</b>	<b>137,519</b>	<b>(113,955)</b>	<b>23,564</b>
Interest & Financing	13,430.8	0		13,431	16,247	(2,816)	13,431
Levies	1,518	59		1,577	1,610	(32)	1,577
Norse Profit Share	(385)		(75)	(460)	(75)	(385)	(460)
<b>Total Centralised costs</b>	<b>14,564</b>	<b>59</b>	<b>(75)</b>	<b>14,548</b>	<b>17,782</b>	<b>(3,234)</b>	<b>14,548</b>