

Business Support Department - Proposed Budget 2021/22

General Fund Activities	2020/21	2021/22 MTFS and	2021/22	2021/22	2021/22	2021/22 Budget Requirement		
	Adjusted Base	Draft Budget Assumptions	Further Base Budget Adjustments	Further One-off Covid-19 Adjustments	Budget Requirement	Gross Expenditure	Direct Income	Net Expenditure
	£'000	£'000	£'000	£'000	£000's	£000's	£000's	£000's
Corporate Management	2,696	2,696	17		2,713	3,631	(918)	2,713
Total for Corporate Management	2,696	2,696	17	0	2,713	3,631	(918)	2,713
Democratic Services Manager	572	572			572	616	(44)	572
Members & Elections	1,535	1,544			1,544	1,603	(59)	1,544
Total for Democracy & Governance	2,107	2,116	0	0	2,116	2,219	(103)	2,116
Business Change	595	595			595	595	0	595
Business Intelligence	382	382			382	900	(518)	382
Community Interpreters	(130)	(130)			(130)	495	(626)	(130)
Customer & Business Support (CABS)	2,293	2,293			2,293	6,031	(3,738)	2,293
Digital	472	472			472	472	0	472
Finance Operations	956	956			956	2,965	(2,009)	956
Finance Strategy	1,184	1,184			1,184	2,613	(1,429)	1,184
ICT	5,239	5,507			5,507	11,549	(6,042)	5,507
Internal Audit & Counter-fraud	368	368			368	1,027	(659)	368
Revenues & Benefits	494	494		200	694	78,485	(77,792)	694
Rural Liaison Grants	73	73			73	73	0	73
Total Finance & Business Improvements	11,925	12,193	0	200	12,393	105,204	(92,811)	12,393
Category Management	151	151			151	703	(552)	151
Legal, Land Charges & Licensing	1,189	1,209	(20)	363	1,552	4,395	(2,843)	1,552
Medway Norse	5,889	5,970	(83)		5,887	11,776	(5,889)	5,887
Property & Capital Projects	1,710	1,710		55	1,765	5,060	(3,296)	1,765
Valuation & Asset Management	(3,805)	(3,805)		50	(3,755)	1,473	(5,227)	(3,755)
Total Legal, Contracts & Property	5,135	5,235	(103)	468	5,600	23,407	(17,807)	5,600
Human Resources	1,141	1,141	86		1,227	3,273	(2,046)	1,227
Total Human Resources	1,141	1,141	86	0	1,227	3,273	(2,046)	1,227
Pay award (including impact of NMW/NLW)		183	(12)		170	170	0	170
Total for Business Support	23,004	23,564	(13)	668	24,219	137,904	(113,686)	24,219
Interest & Financing	13,430.8	13,431	0	0	13,431	16,247	(2,816)	13,431
Levies	1,518	1,577	0	0	1,577	1,610	(32)	1,577
Norse Profit Share	(385)	(460)	0	0	(460)	(75)	(385)	(460)
Total Centralised costs	14,564	14,548	0	0	14,548	17,782	(3,234)	14,548