

Business Support Department Pressures 2008/2009

Service	Budget heading	Current cost of service	Legislative Changes	Demographic Changes	Comments/Explanation/ Service Implications
Members and Mayoral Services	Allowances	35			Budget pressure from 2007/08 revision to allowances
Electoral Services	Elections	(220)			Surplus election costs after canvass requirements and election contribution have been removed
Land Charges	Land Charges	30	125		Reduced income levels from activity in current year and national changes for 08/09 remove 'profit' on service removed
Benefit Payments	Benefit Payments	235		34	Reduced income levels from overpayment recovery (fewer overpayments) and subsidy
Revenues and Benefit	MRBS		70		3.1% Reduction in administration grant ex DWP for 2008/09
Non Distributed Costs	Non Distributed Costs	70			Current overspend on pension liability for former GBC/RUMCC/KCC pre 1998 early retirements
Corporate Savings Target	Corporate Savings Target	171			2007/08 unidentified savings target not reached
Commercial Property	Commercial Property		256		NNDR due on empty properties from 1/4/08
Licensing	Licensing	69			Reduced income levels as new licencing regime settles to a constant level
Customer First	Customer First	51			Rent on Chatham Local Office and ICT costs
ICT	Computer Services	54			Income budget for office moves unrealistic and ven less likely for Gun Wharf
Central Services	Reprographics	138			Unrealistic income budget as a legacy of former print volumes no longer present
Audit Services	Fraud Team	60			Savings not achieved for partnership working
Various	Miscellaneous	204	33		
Total Business Support		897	484	34	
Levies	Coroners Court	60			Notification of potential overspend from KCC
Levies	Drainage Board	37			Current increase in Levy for land drainage.
Total Levies		97	0	0	
Total Pressures		994	484	34	