

Business Support Department

Pressures & Savings	2024/25 Agreed Pressures	2024/25 Agreed Savings	2024/25 Net Movement
	£000s	£000s	£000s
Adjusted Base Budget			39,767
Communications			
- Communications undeliverable income target	100		100
Total Communications	100	0	100
Finance & Business Improvement			
- Reduce ICT Renewals Contribution by £100,000 to fund ICT contract inflationary uplifts in Department	100	(100)	0
- Transformation investment – business change team resources no longer funded from capital receipts	427		427
- Transformation investment – HR business change staff resources no longer funded from capital receipts	143		143
- HR historic budget Pressures			0
- Loss of Schools HR & Payroll income	73		73
- Increased HR charges to Schools to cover budgeted cost of service	263		263
- Loss of Gravesham Borough Council HR & Payroll		(263)	(263)
- Renegotiation of HR charge to GBC to cover budgeted cost of HR and Payroll service	154		154
- Consolidating staff training into an arrangement with one contractor		(154)	(154)
- Community Interpreting – unachievable income target		(41)	(41)
- Community Interpreting unachievable income target addressed by over-delivery of MRBS/CABS transformation project	68		68
- Community Interpreting unachievable income target addressed by over-delivery of MRBS/CABS transformation project		(168)	(168)
- Kyndi Management Fee Reduction	51		51
- Kyndi CCTV Contract inflationary uplift	38		38
- Negotiation with Kyndi resulted in CCTV charge remaining at 2023/24 level for 2024/25		(38)	(38)
- HR self-service introductions enabling release of vacant post		(40)	(40)
- Review and restructure resources across Information		(50)	(50)
- Review/restructure resource across HR and Organisational Culture		(30)	(30)
- Housing Benefit Subsidy Shortfall	1,000		1,000
- Council Tax SPD reviews (1 additional post to deliver £800,000 additional Council Tax income)	40		40
- Council Tax Recovery Enhancements (2 additional posts to deliver £1million less contribution to Bad Debt provision)	120		120
- Council Tax New Developer Inspections (1 additional post to deliver £146,000 additional Council Tax income)	40		40
- Business Rate Top up Grant – funding contract with advisors to deliver £496,000 additional top up grant	8		8
- Increasing reasonable court costs awarded to cover actual costs		(550)	(550)
- Improvement Programme - Investment in back office: Information	96		96
- Improvement Programme - Investment in back office: Finance	263		263
- Improvement Programme - Investment in back office: Organisational Culture	581		581
Total Finance and Business Improvement	3,465	(1,434)	2,031
Legal			
- Legal Services – additional resource to support Social Care	438		438
- Members allowances uplift and increased number of Members	126		126
- Historic budget pressures – Members and Mayoral support	93		93
- Impact of IRP recommendations on Member allowances - January Council	57		57
- Reduction in level of Mayoral support		(20)	(20)
Total Legal	714	(20)	694
Directorate Management Team			
- 2023/24 Undelivered savings: Balance of previous Leader's Budget Announcements savings target	71		71
- 23/24 Undelivered savings: HR Transformation (Resourcelink)	180		180
- 23/24 Undelivered savings: Community Hubs rationalisation	200		200
Total Directorate Management Team	451	0	451
Allowance for staff pay uplift and impact of MedPay review	2,107		2,107
Total BSD	6,837	(1,454)	5,383
- Corporate Management	225		225
- Medway 2.0 and Transformation Roadmap - investment	1,014		1,014
- Medway 2.0 and Transformation Roadmap - savings		(2,150)	(2,150)
Total Corporate Management	1,239	(2,150)	(911)
Interest and Financing	3,911		3,911
Total Business Support, Corporate Management and Centralised costs	11,987	(3,604)	8,383
Business Support, Corporate Management and Centralised costs Proposed Budget 2024/25			48,150