

Business Support Department

	2026/27 Budget Pressures £000s	2026/27 Savings/Income £000s	2026/27 Budget Allocation £000s
Pressures & Savings			
2026/27 Adjusted Base Budget			35,377
Communications			
Full year effect of additional resource	155		155
Child Friendly Medway - Additional investment	60		60
Total Communications	215	0	215
Finance & Business Improvement			
Internal Audit & Counter Fraud - Increase budgeted income to levels actually achieved		(65)	(65)
Benefits subsidy projection - move to UC	350		350
SHIP - continue after funding ends - staff cost	37		37
Increased Postage costs	80		80
Inflationary uplifts on the corporate ICT software and hardware licenses	118		118
Realignment of income budgets for Customer and Business Support	56		56
Realignment of Income budgets in HR and Organisational Culture		(32)	(32)
Medway 2.0 - Report it service pattern		(94)	(94)
Medway 2.0 - Medway Council Tax online - reduction in scanning and indexing team		(20)	(20)
Medway 2.0 - Efficiencies from delivery of Revs and Bens and CABS teams		(39)	(39)
Medway 2.0 - Rainham Contact Point		(11)	(11)
Medway 2.0 - Efficiencies through Wellbeing AI agent/HR advice agent		(39)	(39)
Medway 2.0 - Purchase to Pay - AI and automation		(34)	(34)
Medway 2.0 - Implementation of a modern data infrastructure for Medway Council		(56)	(56)
Medway 2.0 - Overall efficiencies from call reduction and administration reduction		(172)	(172)
Existing eligible spend funded through the Crisis Resilience Fund		(240)	(240)
Reduce ICT replacement reserve contribution		(200)	(200)
Reduce Policy & Partnership Budget		(50)	(50)
Transfer of Discretionary Housing Payments to Crisis Resilience Fund	563		563
Investment in Debt Control team to reduce Council Tax arrears	100		100
Use of Capital Receipts to fund Transformation - Policy & Partnerships Team/LGR		(400)	(400)
Use of Capital Receipts to fund Transformation posts		(1,247)	(1,247)
Total Finance & Business Improvement	1,304	(2,699)	(1,395)
Crisis Resilience Fund			
Hypothecation of increase in grant value	40		40
Total Crisis Resilience Fund	40	0	40
Legal & Governance			
Members Allowances uplift	65		65
Upgrade to Legal services case management system	65		65
Use of Capital Receipts to fund Transformation - Legal System Upgrade		(65)	(65)
ICT Licencing costs and uplifts	25		25
Children's Legal BSD Counsel/Process Servers - increase to reflect current cost	256		256
Savings on Centralised Legal Budgets		(40)	(40)
Remove election reserve contribution		(150)	(150)
Total Legal & Governance	411	(255)	156
Business Support Department pay increases			
Pay award projected at 3.5% increase	977		977
Employers pension contributions - reduction in rate	(367)		(367)
Allowance for Pay award & Impact of Employers Pension Contribution rate	611	0	611
Total Business Support Department	2,580	(2,954)	(374)
Business Support Department 2026/27 Budget Requirement			35,003