

**Business Support Department - Proposed savings and pressures**

<b>Proposed Savings</b>	<b>2021/22 Agreed Savings / Pressures at MTFS &amp; Draft Budget (Nov 2020) £000s</b>
<b>Finance &amp; Business Improvement</b>	
Microsoft Office 365 contract price increase	122
Data centre income target rebased	95
Licences for new servers and database upgrades	50
<b>Total Finance &amp; Business Improvement</b>	<b>267</b>
<b>Legal, Contracts &amp; Property Services</b>	
Legal Place Team additional costs due to closure of Medway Court	20
Medway Norse proposed core contract uplift	80
<b>Total Legal, Contracts &amp; Property</b>	<b>100</b>
<b>Democracy &amp; Governance</b>	
Member Allowance Annual Uplift	10
<b>Total Democracy &amp; Governance</b>	<b>10</b>
<b>Pay Award</b>	<b>183</b>
<b>Total BSD</b>	<b>560</b>
Levies - increased cost of Kent & Essex Fisheries, Environment Agency and Flood & Coastal Protection	59
Medway Norse profit share uplifts - as per Norse Business Plan	(75)
<b>Total Centralised Costs</b>	<b>(16)</b>