

Business Support Department - Proposed savings and pressures

Proposed Savings	2021/22 Agreed Savings / Pressures at MTFs & Draft Budget (Nov 2020) £000s	2021/22 Further Base Budget Savings / Pressures at Proposed Budget (Feb 2021) £000s	2021/22 Further One-off Covid-19 Budget Savings / Pressures at Proposed Budget (Feb 2021) £000s
Finance & Business Improvement			
Microsoft Office 365 contract price increase	122		
Data centre income target rebased	95		
Licences for new servers and database upgrades	50		
Revenues & Benefits - Covid19 income pressure			200
Total Finance & Business Improvement	267	0	200
Legal, Contracts & Property Services			
Legal Place Team additional costs due to closure of Medway Court	20	(20)	
Medway Norse proposed core contract uplift	80	(83)	
Legal Services additional staffing required to support Children's Services		344	
Land Charges - Covid19 income pressure			19
Community & St George's Centre - Covid19 income pressure			50
Gun Wharf security guard			55
Total Legal, Contracts & Property	100	241	124
Democracy & Governance			
Member Allowance Annual Uplift	10		
Total Democracy & Governance	10	0	0
Human Resources - dedicated support for Children's Services	0	86	
Corporate Management - increased audit valuation fees	0	17	
Pay award (including impact of NMW/NLW)	183	(12)	
Total BSD	560	331	324
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)		
Total Centralised Costs	(16)	0	0