

Business Support Department		
Pressures & Savings	2022/23 Financial Outlook and Draft Budget Pressures / Savings £000s	2022 Further Pressures / Savings £000s
Legal and Governance		
Members Allowances annual uplift	10	
Elections Reserve - increase in annual contribution required to fund 2023/24 elections	12	
Reduced external expenditure on legal advice		(350)
Centralisation of legal expenditure budgets		2,121
Total Legal, Contracts & Property	22	1,771
Finance & Business Improvement		
Divisional restructure		(500)
Fund the Business Change team through Flexible Use of Capital Receipts		(632)
Total Finance & Business Improvement	0	(1,132)
Corporate Services		
Audit fee increases	70	
Removal of one-off additional pay award	(450)	
Reduction in Kent Pension Fund strain		(130)
Cease Rural Liaison Grants		(73)
Total Corporate Services	(380)	(203)
Human Resources		
Staffing Agency brought back in-house		200
Total Human Resources	0	200
Directorate-wide reduction in non-salary costs, reflecting new ways of working	0	(201)
Pay including 1% pay award, 1.25% Employers National Insurance, removal of Thank You payments	370	286
Total BSD	12	722
Levies - increased cost of Coroners Service, Environment Agency and Internal Drainage Board levies	49	
Interest and Financing - increased interest cost due to capital programme borrowing		144
Medway Norse Joint Venture - increase in profit share		(118)
Total Centralised Costs	49	26
Total for Business Support (inc Centralised costs)	61	747