

Business Support Department - Proposed savings and pressures

Proposed Savings	2020/21 Savings / Pressures at MTFS (Sept 19)	2020/21 Further Agreed Savings / Pressures at Draft Budget (Nov 19)
	£000s	£000s
Finance Division		
Increased provision for bad debt - sundry debtors	250	0
Total Finance Division	250	0
Legal, Contracts & Property Services		
Provision for building repairs and maintenance backlog	250	0
Pentagon Centre Income Pressure	0	725
Total Legal, Contracts & Property	250	725
Corporate Management		
Increased External Audit Fee	40	0
Total Corporate Management	40	0
Pay Award	101	0
Increased Pension Liability	109	72
Total BSD	750	797
Centralised Budgets		
Levies - increased cost of Coroners and Flood & Cost Services	63	0
Medway Norse profit share uplifts - as per Norse Business Plan	(25)	0
Total Centralised Budgets	38	0