

Business Support Department - Proposed savings and pressures

Proposed Savings	2020/21 Agreed Savings / Pressures at Draft Budget (Nov 19) £000s	2020/21 Further Agreed Savings / Pressures £000s
Finance Division		
Increased provision for bad debt - sundry debtors	250	(250)
Anticipated reduction in Housing Benefit Subsidy		1,130
Corporate Restructure approved by Cabinet January 2020		(190)
Increases in statutory National Living/Minimum Wage		(300)
Business Change - reduced in telephone lines and network circuits		(40)
Business Change - reduction in mobile data usage cost		(110)
Business Change - reduced avoidable contact		(50)
Total Chief Finance Officer's Division (working title)	250	190
Legal, Contracts & Property Services		
Provision for building repairs and maintenance backlog	250	
Pentagon Centre Income Pressure	725	(725)
Total Legal, Contracts & Property	975	(725)
Democracy & Governance		
Member Allowance Uplift		169
Total Democracy & Governance	0	169
Corporate Management		
Increased External Audit Fee	40	(40)
Total Corporate Management	40	(40)
HR & Organisational Services		
Provision to fund uplifts in statutory National Living / Minimum Wage		300
Business Change - process automation using bots		(50)
Total HR & Organisational Services	0	250
Pay Award		
	101	
Increased Pension Liability	181	(181)
Total BSD	1,546	(337)
Levies - increased cost of Coroners and Flood & Cost Services	63	
Medway Norse profit share uplifts - as per Norse Business Plan	(25)	