

**POLICY RESOURCES COMMITTEE
MEDIUM TERM FINANCIAL STRATEGY 2016/17 ONWARDS**

SAVINGS PROPOSALS - MTF5 2016/17 ONWARDS ALL COMMITTEES

Committee	Head of Service	Proposal	Saving			2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	Setup Funding
			Priority	Category	Risk						
Various	Fees & Charges	Increased income	all	2	M	173,000					
Various	Structure	Various structure changes	all	3	L	93,000		90,000			
Communities Housing & Environment	Environment & Public Realm	Weightbridge	2	3	L	8,000		-	-	-	20,000
Communities Housing & Environment	Environment & Public Realm	Freighter Service	1	3	L	40,000					
Communities Housing & Environment	Environment & Public Realm	Street Cleaning Review	1	3	L	50,000	-	-	-	-	-
Heritage, Culture and Leisure	Commercial and Economic Development	Existing Café managed in-house	1	2	L	80,000	-	-	-	-	50,000
Heritage, Culture and Leisure	Commercial and Economic Development	Car park charges	2	2	M	98,000	-	-	-	-	80,000
Heritage, Culture and Leisure	Commercial and Economic Development	Adventure Zone	1	2	M	-	75,000	100,000	39,000	-	to procure
Heritage, Culture and Leisure	Commercial and Economic Development	Leisure centre PV	1	2	M	37,000	-	-	-	-	230,000
Heritage, Culture and Leisure	Maidstone Culture & Leisure	Reimburse Museum Funding	1	1	M		25,000	50,000			
Policy & Resources	Commercial and Economic Development	Enterprise Hub	2	2	L	27,000	20,000	-	-	-	-
Policy & Resources	Finance & Resources	Commercial Rents	2	2	M	46,000	-	90,000	-	-	-
Policy & Resources	Policy & Communications	CSIP Implementation	all	3	M	70,000	20,000	-	-	-	-
Policy & Resources	Policy & Communications	Gateway Rationalisation	all	2	H	50,000	100,000	50,000	-	-	-
Policy & Resources	Revenues & Benefits	Debt Collection	all	2	H	37,000	75,000	38,000	-	-	-
Policy & Resources	Revenues & Benefits	Fraud Partnership	2	1	M	50,000	-	-	10,000	-	-
Policy & Resources	ICT	Street Naming & numbering	2	2	L	20,000					
Policy & Resources	Human Resources	Training Budget	2	1	L	10,000					
Policy & Resources	Finance & Resources	Business Rates	2	1	M	600,000		-	-	-	-
Policy & Resources	Finance & Resources	Contingency	2	1	L	280,000		-	-	-	-
Strategic Planning Committee	Planning and Development	Increase pre-applications fees	2	2	L	20,000	-	-	-	-	-
Strategic Planning Committee	Finance & Resources	Bus Shelter Income	1	2	L	25,000	-	-	-	-	-
Strategic Planning Committee	Parking Services	Park & Ride	2	3	M	298,000		-	-	-	-
Strategic Planning Committee	Planning Income	Increase to cover Shared Service	2	2	L	42,000	14,000				
Strategic Planning Committee	Planning Income	Planning Fees	2	2	L	24,000	16,000				
						2,178,000	345,000	418,000	49,000	-	380,000

¹ Corporate Priorities

Keeping Maidstone Borough an attractive place for all	1
Securing a successful economy for Maidstone Borough	2

² Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Reconfiguration