

## Budget Proposals 2019/20 - 2023/24

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Corporate Management	External audit contract	-10	0	0	0	0	-10
Customer Services Section	Reduce staff costs following shift from face to face to digital contacts.	-20	0	0	0	0	-20
Fraud Partnership	Fraud partnership	-10	0	0	0	0	-10
New commercial investments	Investments to promote economic development	-143	-143	-143	-143	0	-572
Regeneration & Economic Development	Offset staff costs with EZ income	-7	0	0	0	0	-7
Elections	Spread elections cost over 4 years	0	0	-28	0	0	-28
<b>Total Existing Savings</b>		<b>-190</b>	<b>-143</b>	<b>-171</b>	<b>-143</b>	<b>0</b>	<b>-647</b>

Table 1 - Savings agreed within current MTFs

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Corporate Telephones	Skype call costs and contract saving	-48	0	0	0	0	-48
Maidstone House	General facilities review	0	-5	0	0	0	-5
Economic Development	Business Terrace Phase 4	0	-20	0	0	0	-20
Asset management	Implement recommendations of Gen2 review	0	-25	-25	0	0	-50
Maidstone House	Rental income	-20	-20	0	0	0	-40
Maidstone Property Holdings	Lenworth House Income	-80	0	0	0	0	-80
Maidstone Property Holdings	Roll forward income projections to 2023/24	0	0	0	0	-200	-200
Debt recovery	Increased income generation	0	-25	0	0	0	-25
Internal Audit	Income generation / cost saving	0	-20	0	0	0	-20
Digital Team	Cost recovery - capitalisation and income	-25	0	0	0	0	-25
Communications	Review of communications	0	-30	0	0	0	-30
ICT	Revised apportionment of shared service costs	-106	0	0	0	0	-106
Elections	Change in legislation for annual canvas 2020	0	-25	0	0	0	-25
Customer Services Section	Remove undeliverable saving	20	0	0	0	0	20
<b>Total adjustments and new savings</b>		<b>-259</b>	<b>-170</b>	<b>-25</b>	<b>0</b>	<b>-200</b>	<b>-654</b>

Table 2 - Adjustments to existing savings and new proposals

<b>TOTAL SAVINGS (£000)</b>	<b>-449</b>	<b>-313</b>	<b>-196</b>	<b>-143</b>	<b>-200</b>	<b>-1,301</b>
-----------------------------	-------------	-------------	-------------	-------------	-------------	---------------

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Transformation & Digital	Permanent Funding for Digital Officer	27	0	0	0	0	27
<b>Total Budget Growth</b>		<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>

Table 3 - Proposed growth in budgets

<b>OVERALL CHANGE IN BUDGET (£000)</b>	<b>-422</b>	<b>-313</b>	<b>-196</b>	<b>-143</b>	<b>-200</b>	<b>-1,274</b>
--	-------------	-------------	-------------	-------------	-------------	---------------

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets. Positive figures indicate increased expenditure, or a reduction in the income budget.