

EXISTING AGREED SAVINGS 2020/21 - 2023/24

APPENDIX B

Service	Proposal	20/21	21/22	22/23	23/24	Total
		£000	£000	£000	£000	£000
CCTV	Commissioning review	-25				-25
Voluntary Sector Grants	Phased reduction of grants	-11	-11			-22
CCTV	Cease monitoring of cameras	-155				-155
Depot/Grounds Maintenance	Commercial Income Growth	-50				-50
Community Services	Review of Community Services	-50				-50
Gypsy & Caravan Sites	Transfer of sites to KCC		-25			-25
Total Communities, Housing & Environment		-291	-36	0	0	-327
Festivals & Events	Cease direct delivery of festivals and events	-10				-10
Mote Park Centre	Income from new Café	-40				-40
Economic Development	Business Terrace Phase 4	-20				-20
Museum	Reprofile NNDR saving	-119				-119
Bereavement Services	Income from investment in chapel	-15	-15			-30
Total Economic Regeneration & Leisure		-204	-15	0	0	-219
New commercial investments	Income from new acquisitions	-143	-143	-143		-429
Elections	Spread elections cost over 4 years		-28			-28
Housing & Regeneration	Income from new developments	-542	-598	-400	-200	-1,740
Communications	Review of communications	-30				-30
Elections	Change in legislation for annual canvas 2020	-25				-25
Maidstone House	Rental income from sub-letting space	-20				-20
Maidstone House	General facilities review	-5				-5
Debt recovery	Increased profit share	-25				-25
Internal Audit	Increased income generation	-20				
Asset management	Implement recommendations of Gen2 review	-25	-25			-50
Total Policy & Resources		-835	-794	-543	-200	-2,352
Development Management	Cost reduction following adoption of 2017 Local	-40				-40
Pay & Display Car Parks	5% increase in income	-100				-100
Grants to outside bodies	Phased reduction of grants	-16	-15			-31
Parking Services	Increase income budget	-50	-50	-50		-150
Planning Policy	Offset staff costs with CIL	-15	-15	-15		-45
Planning	Adoption of commercial business practices	-30	-15	-15		-60
Planning	Income generation from PPAs and Pre-application	-15				-15
Building Control	Increase income budget	-15				-15
Total Strategic Planning, Sustainability & Transportation		-281	-95	-80	0	-456
GRAND TOTAL EXISTING SAVINGS		-1,611	-940	-623	-200	-3,374

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.