

**BUDGET STRATEGY 2012/13 ONWARDS
SAVING PROPOSALS**

HEAD OF SERVICE	Values			
	2012/13 £	2013/14 £	2014/15 £	2015/16 £
Income				
Communications				
PR & Marketing	43,010			
Environment & Regulatory Services				
Income Options - Depot		40,000		
Mote Park - Income Generation	15,000			
Inter-Authority Trading	54,000			
Income Sum	112,010	40,000		
Service				
Environment & Regulatory Services				
New Contract / Partnership	100,000	150,000	250,000	
Concessionary Fares Contingency	200,000			
Parking Contract	100,000			
Alternative for Dog Bins	12,000			
Sittingbourne Rd Rent Reduction	20,000			
Finance & Customer Services				
Finance		40,000		
Concurrent Functions Grant	100,000	100,000	80,000	
Minor Supplies Budget	39,510			
Housing & Community Safety				
CCTV	68,000			
Human Resources				
HR Shared Service	20,000			
IT Services				
IT - Shared Service	47,740			
IT Strategy	14,000			
Revenues & Benefits				
Revenues & Benefits IT	50,000			
Service Sum	771,250	290,000	330,000	
Staffing & Related Costs				
Change & Scrutiny				
Restructure	30,290			
Communications				
PR & Marketing	50,620			
Democratic Services				
Restructure	23,380			
Environment & Regulatory Services				
Parking Shared Service	30,000			
Finance & Customer Services				
Customer Services	58,390			
Finance	28,130	74,740		
Housing & Community Safety				
Housing	58,420	25,000		
Human Resources				
HR Terms & Conditons	7,700	5,000	5,000	
IT Services				
IT - Shared Service	36,840	47,950		
Planning				
Joint Team Restructure	25,000	25,000		
Spatial Policy Saving	50,000			
Chief Executive				
Further Senior Officer Review		128,140		
Chief Exec's Review Full Year	50,000			
Revenues & Benefits				
Revenues & Benefits Shared Service	120,000			
Staffing & Related Costs Sum	568,770	305,830	5,000	
Grand Total	1,452,030	635,830	335,000	