

**Policy Resources Committee
Budget Proposals 2019/20 - 2023/24**

Appendix B

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
Maidstone Property Holdings	Housing & Regeneration Strategy	0	-542	-598	-400	0	-1,540
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
Total Existing Savings		-190	-685	-769	-543	0	-2,187

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	Increased income generation	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
Total adjustments and new savings		-259	-170	-25	0	-200	-654

Table 2 - Adjustments to existing savings and new proposals

TOTAL SAVINGS (£000)	-449	-855	-794	-543	-200	-2,841
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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
Total Budget Growth		27	0	0	0	0	27

Table 3 - Proposed growth in budgets

OVERALL CHANGE IN BUDGET (£000)	-422	-855	-794	-543	-200	-2,814
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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.