

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

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