

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
C C T V	Commissioning review	-25				-25
Voluntary Sector Grants	Phased reduction of grants	-11	-11			-22
C C T V	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
<b>Total Communities, Housing &amp; Environment</b>		<b>-291</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-327</b>
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
<b>Total Economic Regeneration &amp; Leisure</b>		<b>-204</b>	<b>-15</b>	<b>0</b>	<b>0</b>	<b>-219</b>
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
<b>Total Policy &amp; Resources</b>		<b>-835</b>	<b>-794</b>	<b>-543</b>	<b>-200</b>	<b>-2,352</b>
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
<b>Total Strategic Planning, Sustainability &amp; Transportation</b>		<b>-281</b>	<b>-95</b>	<b>-80</b>	<b>0</b>	<b>-456</b>
<b>GRAND TOTAL EXISTING SAVINGS</b>		<b>-1,611</b>	<b>-940</b>	<b>-623</b>	<b>-200</b>	<b>-3,374</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.