

Service	Proposal	18/19	19/20	20/21	21/22	22/23	Total
Street Cleansing	Bring large mechanical sweeper in-house	40					40
Commercial Waste Services	Increase income generation	5					5
Recycling Collection	Reduce general publicity and focus on increased garden waste income generation		44	22			66
Grounds Maintenance	Increase income generation	50					50
Fleet Workshop & Management	Alternative delivery model for fleet and relevant maintenance along with a reduction in fleet	50					50
Homeless Temporary Accommodation	New temporary accommodation strategy **		100				100
C C T V	Commissioning review **		75	25			100
Environmental Enforcement	Commissioning review of enforcement		125				125
Voluntary Sector Grants	Phase out direct grants over MTFS period	11	11	11	11		44
Grants to outside bodies	Uncommitted project budgets	11					11
Regeneration & Economic Development	Housing & Regeneration strategy *			542	598	400	1,540
Housing & Community Services	Savings to offset Heather House growth *	25					25
Communities, Housing & Environment Total		192	355	600	609	400	2,156
Museum	Review operating and governance model **		50				50
Parks & Open Spaces	New operational model to be incorporated within Parks and Open Spaces 10 Year Plan	100	50				150
Festivals & Events	Cease direct delivery of festivals and events **	10	10	10			30
Festivals & Events	Withdrawal of Christmas lights provision		30				30
Mote Park Adventure Zone	Mote Park Adventure Zone *	57	57				114
Mote Park Centre	Income from new Café *			40			40
Museum	Potential Saving on NNDR at the museum*		119				119
Heritage, Culture & Leisure Total		167	316	50	0	0	533
Corporate Management	External audit contract		10				10
New commercial investments	Additional income from new commercial acquisitions	100					100
Customer Services Section	Reduce staff costs following shift from face to face to digital contacts.	20	20				40
ICT Non-pooled	Retire redundant ICT systems	10					10
Office Cleaning Contract	Review office cleaning contract	10					10
Council Tax Collection	Various savings	50					50
Fraud Partnership	Fraud partnership		10				10
New commercial investments	Investments to promote economic development (additional amount delivered)	144					144
New commercial investments	Investments to promote economic development	143	143	143	143	143	715
Regeneration & Economic Development	Offset staff costs with EZ income	7	7				14
Elections	Spread elections cost over 4 years*				28		28
Finance	Charge for administering Kent BR Pilot *	10					10
HR	Expansion of payroll service to DBC*	19					19
All	Increase vacancy factor (staff costs) *	200					200
ICT	ICT restructure *	100					100
Policy & Resources Total		813	190	143	171	143	1,460
Development Control Applications	Savings arising from Planning Review including income generation	120					120
Development Control Appeals	Reduction following adoption of local plan **			40			40
Pay & Display Car Parks	5% increase in income (Fees & Charges)			100			100
Park & Ride	Re-specify service and deliver at reduced cost		75				75
Grants to outside bodies	Remove grants as part of voluntary sector grants reduction strategy	16	16	16	15		63
Parking Services	Increase Pay & Display income budget (Fees & Charges) *	200	50	50	50	50	400
Planning Policy	Offset staff costs with CIL *		5	15	15	15	50
Mid Kent Planning Support	Increase in Local Land Charges fee income (Fees & Charges) *	50					50
Strategic Planning, Sustainability and Transportation		386	146	221	80	65	898
GRAND TOTAL		1,558	1,007	1,014	860	608	5,047

* = New budget proposal

** = Reprofiled / amended budget proposal