

2017/18 General Fund Revenue Savings Proposals

Service Area	Description of Proposal	2017/18 Revenue Saving
Leadership Support - Suzy Tigwell		
1	Emergency Planning - budget efficiencies	-3,760
2	Leadership Support - staff budget reduction	-2,200
Communications - Mark Luetchford		
3	Communications - budget efficiencies	-9,310
4	Corporate identity - budget reduction	-8,000
Democratic Services & Law - Amandeep Khroud		
5	Waste services - contract savings	-100,000
6	Waste, recycling and street cleansing services - contract savings	-40,000
7	Residual waste bin replacement - increased income	-30,000
8	Waste services - increased income	-27,000
9	Legal fees - increased income	-23,000
10	Contract cleaning - contract savings	-8,000
11	Other minor budget efficiencies	-7,860
12	Cease subscription to procurement advice website	-800
Commercial & Technical Services - Andy Blaszkowicz		
13	Parking - increased income	-90,000
14	Engineers - staff budget reduction	-68,000
15	Asset management - budget efficiencies	-23,480
16	Engineers - professional fees budget savings	-20,000
17	Lifeline - staff budget reduction	-13,000
18	Grounds Maintenance - budget efficiencies	-13,000
19	Mount Street Car Park - increased income	-10,000
Communities - Sarah Robson		
20	Communities - service restructure	-123,800
21	Reduced Grant Contributions	-157,200
22	Communities - management restructure	-50,000
23	Communities - other management efficiencies	-30,520
24	Out of Hours Service - service review	-20,000
25	Health and Wellbeing - staff budget reduction	-18,000
26	Licensing - increased income	-14,000
27	Vehicle Fleet leases - budget savings	-2,910
Human Resources - Andrina Smith		
28	Staffing efficiencies	-3,770
Finance - Pat Main		
29	Finance Team - service review	-75,000
30	Customer Contact Team - service review	-75,000
31	Revenues and Benefits Service - service review (Phase 2)	-50,000
32	Miscellaneous housing benefit and other efficiencies	-14,540

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Economic Development - Katharine Harvey		
33	Business Incubation schemes - budget savings	-40,000
34	Locate in Kent - reduced professional fees	-20,000
35	Tourism Destination Management Plan - budget savings	-15,000
36	Wifi initiative - budget savings	-10,000
Planning - Ben Geering		
37	Planning Performance Agreement - increased income	-20,000
38	Planning - efficiency savings	-15,000
39	Planning - staffing savings	-10,000
40	Planning (household pre-application fees) - increased income	-10,000
		<u>-1,272,150</u>