

Revenue Budget Proposals 2022/23 - 2026/27

Service	Proposal	22/23	23/24	24/25	Total
		£000	£000	£000	£000
All	Review of structure to enable delivery of strategic priorities	175			175
Democratic & Electoral Services	Additional staff resources	76			76
Corporate Governance, Communities and	Resource data analytic function to report real time data monitoring and data analytics		35		35
Biodiversity & Climate Change	Additional staff resource to support community engagement	35			35
Corporate Property	Office accommodation savings	-150	-125	-125	-400
Housing & Regeneration	New Maidstone Property Holdings developments		-42	-152	-194
All	Service improvements and restructuring		-120		-120
All	Green Travel - changes to essential user and lease car allowance	-20	-20	-20	-60
Elections	Whole Council elections			-60	-60
Corporate Property	Service improvements		-25	-25	-50
Legal Services	Increased usage	130			130
Emergency Planning and Resilience	Emergency Planning and Resilience Manager - now full-time	35			35
Other shared services	Various savings	-43	-20		-63
OVERALL CHANGE IN BUDGET (£000)		238	-317	-382	-461

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.