

**Economic Regeneration and Leisure**

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Economic Development	Recharge of salaries to Business Rates Pool	-100					-100
Mote Park Café	Adjust income target	-30					-30
Market	Reduce market income budget	45					45
Innovation Centre	Building maintenance and business rates for the communal space & car park	124					124
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>

**Corporate Services**

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Corporate Property	Property Investment Strategy		-125	-125	-125	-125	-500
Corporate Property	Office accommodation savings		-55				-55
Corporate Property	Service improvements	-20	-25				-45
Housing & Transformation	New Maidstone Property Holdings developments	-42	-228				-270
Transformation	Service improvements and restructuring	-120					-120
Transformation	Automation of transactional services		-50				-50
Transformation	Review of print and post including handling and processing cheques	-33	-10				-43
All	Council-wide reduction in travel costs	-40					-40
All	Green Travel - changes to essential user and lease car allowance	-20					-20
Elections	Whole Council elections	0	-60				-60
Communications	Integration of Visitor Economy within Communications team	-30					-30
MKS ICT	Efficiency improvements	-11			-14		-25
HR	Deleting HR Advisor post			-18			-18
Finance	Review of structure		-15				-15
Finance	Investment income	-50		50			0
Governance, Communities and Insight	Resource data analytic function to report real time data monitoring and data analytics	35					35
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-331</b>	<b>-568</b>	<b>-93</b>	<b>-139</b>	<b>-125</b>	<b>-1,256</b>

**Communities, Housing and Environment**

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Waste Services	Replacement of wheeled bins	-100					-100
Garden Waste	Changes to charging arrangements	-20	-80		-80		-180
Cemetery	Additional income from Cemetery - based on increased volume not price increase.	-60					-60
Crematorium	Additional income from Crematorium - based on increased volume not price increase.	-60					-60
Housing & Regulatory Services	Review of section codes to identify areas of savings.	-26					-26
Strategy, Insight and	Digital Borough Insight	-18					-18
Housing	Increased pollution control income	-5					-5
Housing	Licensing expenditure budgets not required	-5					-5
Community Protection	Review of CCTV budgets	-4					-4
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-298</b>	<b>-80</b>	<b>0</b>	<b>-80</b>	<b>0</b>	<b>-458</b>

**Planning and Infrastructure**

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Spatial Planning	Recharge to Business Rates Pool	-150					-150
Parking	Increased Parking volumes	-200					-200
Development	Recover administrative costs from CIL	-50					-50
Land Charges	Migration of land charges register to HM Land Registry		-30	63			33
Land Charges	Staff reduction		-13				-13
MK Planning Support	Process improvement and automation			-15			-15
Spatial Planning	Strategic policy and plan making	300					300
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-100</b>	<b>-43</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>-95</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.