

**Corporate Services
Policy Advisory Committee**

Appendix B

Revenue Budget Proposals 2024/25 - 2028/29

Service	Proposal	24/25	25/26	26/27	27/28	28/29	Total
		£000	£000	£000	£000	£000	£000
Existing Savings							
Corporate Property	Property Investment Strategy	-125	-125	-125	-125	-125	-625
Housing	New Maidstone Property Holdings developments	-228					-228
Elections	Whole council elections	-60					-60
Corporate Property	Office accommodation savings	-55					-55
Transformation	Automation of transactional services	-50					-50
Corporate Property	Service improvements	-25					-25
HR	Deleting HR adviser post		-18				-18
Finance	Review of structure	-15					-15
MKS ICT	Efficiency improvements			-14			-14
Transformation	Review of print and post including handling and processing cheques	-10					-10
Finance	Investment income - reversal of earlier saving		50				50
	Sub-total	-568	-93	-139	-125	-125	- 1,050
New Savings							
Finance	Additional interest income	-350	350				0
Mid Kent Services	Automated data handling for Council Tax	-40	-15				-55
Mid Kent Services	Shared Revenues and Benefits service with Swale	-30	-30				-60
Mid Kent Services	Transfer Risk Management to Emergency Planning	-29					-29
Corporate Property	Asset Management Plan for commercial property	-29					-29
Corporate Property	Saving in Heather House running costs	-27					-27
Mid Kent Services	Payroll service external income	-25					-25
Emergency Planning	Emergency Planning partnership	-20					-20
Mid Kent Services	Internal audit - Efficiency savings	-19					-19
Mid Kent Services	ICT software savings	-8					-8
Biodiversity & Climate Change	Additional post to support property decarbonisation	49					49
Biodiversity & Climate Change	Revenue budget to support eco initiatives	30					30
	Sub-total	-498	305	0	0	0	-193
OVERALL CHANGE IN BUDGET (£000)		-1,066	212	-139	-125	-125	-1,243

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.