

**Corporate Services**

Service	Proposal	24/25	25/26	26/27	27/28	28/29	Total
		£000	£000	£000	£000	£000	£000
<b>Existing Savings</b>							
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

<b>New Savings</b>							
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	-39		-73			-112
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
Corporate Property	New saving from Property Investment - reduction due to limited options in market.	125					125
Transformation	Automation of transactional services	50	-50				0
	Sub-total	-307	260	-73	0	0	-120
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-875</b>	<b>167</b>	<b>-212</b>	<b>-125</b>	<b>-125</b>	<b>-1,170</b>

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets.

**Communities, Leisure and Arts**

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Museum	Museum business rates saving	-35					-35
Strategy, Insight and Governance	Sell internal printing services externally	-5	-5				-10
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-40</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-45</b>

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets.

**Housing, Health and Environment**

Service	Proposal	24/25	25/26	26/27	27/28	28/29	Total
		£000	£000	£000	£000	£000	£000
<b>Existing Savings</b>							
Garden Waste	Changes to charging arrangements	-80		-80			-160
	Sub-total	-80	0	-80	0	0	-160
<b>New Savings</b>							
Environment and Public Realm	Withdrawal from Kent Resource Partnership	-10					-10
Environment and Public Realm	Disposal of PC at Mid Kent Shopping Centre	-8					-8
Housing	Housing grant maximisation	-150					-150
Housing	Reduce landlord incentive budget	-35					-35
Community Safety	Remove surplus budgets	-11					-11
	Sub-total	-214	0	0	0	0	-214
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-294</b>	<b>0</b>	<b>-80</b>	<b>0</b>	<b>0</b>	<b>-374</b>

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets.

**Planning, Infrastructure and Economic Development**

Service	Proposal	24/25	25/26	26/27	27/28	28/29	Total
		£000	£000	£000	£000	£000	£000
<b>Existing Savings</b>							
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
	Sub-total	-43	48	0	0	0	5
<b>New Savings</b>							
Spatial Planning and Economic Development	Additional contribution from Business Rates Pool	-150					-150
Parking	Delete residual Park and Ride site costs	-100					-100
Development Management	Additional CIL recharge for administration	-50					-50
Planning	Removal of planning post related to major projects.	-86					-86
Parking	Sandling Road Car Park running costs (one year only)	-50	50				0
	Sub-total	-436	50	0	0	0	-386
<b>OVERALL CHANGE IN BUDGET (£000)</b>		<b>-479</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-381</b>

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets.