

Revenue Budget Proposals 2023/24 - 2027/28

Service	Proposal	23/24	24/25	25/26	26/27	27/28	Total
		£000	£000	£000	£000	£000	£000
Corporate Property	Property Investment Strategy	0	-125	-125	-125	-125	-500
Corporate Property	Office accommodation savings	0	-55	0	0	0	-55
Corporate Property	Service improvements	-20	-25	0	0	0	-45
Housing & Regeneration	New Maidstone Property Holdings developments	-42	-228	0	0	0	-270
Transformation	Service improvements and restructuring	-120	0	0	0	0	-120
Transformation	Automation of transactional services	0	-50	0	0	0	-50
Transformation	Review of print and post including handling and processing cheques	-33	-10	0	0	0	-43
All	Council-wide reduction in travel costs	-40	0	0	0	0	-40
All	Green Travel - changes to essential user and lease car allowance	-20	0	0	0	0	-20
Elections	Whole Council elections	0	-60	0	0	0	-60
MKS ICT	Efficiency improvements	-11	0	0	-14	0	-25
HR	Deleting HR Advisor post	0	0	-18	0	0	-18
Finance	Review of structure	0	-15	0	0	0	-15
Finance	Investment income	-50	0	50	0	0	0
Governance, Communities and Insight	Resource data analytic function to report real time data monitoring and data analytics	35	0	0	0	0	35
OVERALL CHANGE IN BUDGET (£000)		-301	-568	-93	-139	-125	####

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.