

Revenue Budget Proposals 2021/22 - 2025/26

Service	Proposal	21/22	22/23	23/24	24/25	25/26	Total
		£000					
New commercial investments	Income from new acquisitions	-143	-143				-286
Elections	Spread elections cost over 4 years	-28					-28
Housing & Regeneration	Income from new MPH developments	-598	-400	-200			-1,198
Asset management	Implement recommendations of Gen2 review	-25					-25
Total Existing Savings		-794	-543	-200	0	0	-1,537

Service	Proposal	21/22	22/23	23/24	24/25	25/26	Total
		£000					
Transformation Savings:							
Corporate Support	Better use of technology		-30				-30
MKS Planning Support	Better use of technology	-20					-20
Corporate Property	Reconfigure office accommodation	-20		-125	-125		-270
Corporate Property	Service improvements		-25	-25			-50
Revenues and Benefits	Review of management roles	-28					-28
ICT	Review of structure			-20			-20
Internal Audit	New collaboration agreement		-17				-17
Legal	New staffing arrangements	-35					-35
HR	Income generation		-18				-18
Planning Support	Change in management structure	-19					-19
All	Green Travel - Changes to essential user & lease car allowances		-40	-40	-40		-120
All	Service improvements and restructuring			-120			-120
Other:							
Electoral Services	Restructure of team	-23					-23
Finance & Procurement	Delete vacant post / shared service savings	-25					-25
Total Amendments and New Savings		-170	-130	-330	-165	0	-795

OVERALL CHANGE IN BUDGET (£000)	-964	-673	-530	-165	0	-2,332
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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.