

Revenue Budget Proposals 2021/22 - 2025/26

Service	Proposal	21/22	22/23	23/24	24/25	25/26	Total
		£000	£000	£000	£000	£000	£000
Voluntary Sector Grants	Phased reduction of grants	-11					-11
Gypsy & Caravan Sites	Transfer of sites to KCC	-25					-25
Climate Change	Permanent appointment of a climate change officer	30					30
Total Existing Savings		-6	0	0	0	0	-6

Service	Proposal	21/22	22/23	23/24	24/25	25/26	Total
		£000	£000	£000	£000	£000	£000
Gypsy & Caravan Sites	Transfer of sites to KCC	25	-25				0
Housing	Better use of external grant funding	-190					-190
Garden Waste Collection	Additional income from increased charge	-145					-145
Housing	Capital investment to reduce cost of TA	-25	-50	-75			-150
Fleet workshop	Service improvements	-20					-20
Community Partnerships	Uncommitted budget	-23					-23
Community Partnerships	Restructure of community liaison	-34					-34
Housing	Changes to Home Finder scheme	-80					-80
Parks Grounds Maintenance	Operational Changes	-30					-30
Heritage & Landscape	Additional local nature reserves	12					12
Total Amendments and New Savings		-510	-75	-75	0	0	-660

OVERALL CHANGE IN BUDGET (£000)	-516	-75	-75	0	0	-666
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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.