

Revenue Budget Proposals 2019/20 - 2023/24

Appendix B

Service	19/20	20/21	21/22	22/23	23/24	Total
	£000					
Policy & Resources Committee	-190	-685	-769	-543	0	-2,187
Communities, Housing & Environment Committee	-355	-58	-11	0	0	-424
Heritage, Culture & Leisure Committee	-316	-50	0	0	0	-366
Strategic Planning, Sustainability & Transportation Committee	-146	-221	-80	-65	0	-512
Total Existing Savings	-1,007	-1,014	-860	-608	0	-3,489

Table 1 - Savings agreed within current MTFS

Service	19/20	20/21	21/22	22/23	23/24	Total
	£000					
Policy & Resources Committee	-259	-170	-25	0	-200	-654
Communities, Housing & Environment Committee	170	-233	-25	0	0	-88
Heritage, Culture & Leisure Committee	99	-134	-15	0	0	-50
Strategic Planning, Sustainability & Transportation Committee	-185	-60	-15	-15	0	-275
Total adjustments and new savings	-175	-597	-80	-15	-200	-1,067

Table 2 - Adjustments to existing savings and new proposals

TOTAL SAVINGS (£000)	-1,182	-1,611	-940	-623	-200	-4,556
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Service	19/20	20/21	21/22	22/23	23/24	Total
	£000					
Policy & Resources Committee	27	0	0	0	0	27
Communities, Housing & Environment Committee	30	0	0	0	0	30
Heritage, Culture & Leisure Committee	50	0	0	0	0	50
Strategic Planning, Sustainability & Transportation Committee	24	24	0	0	0	48
Total Budget Growth	131	24	0	0	0	155

Table 3 - Proposed growth in budgets

OVERALL CHANGE IN BUDGET (£000)	-1,051	-1,587	-940	-623	-200	-4,401
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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.