

## Revenue Budget Proposals 2019/20 - 2023/24

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Recycling Collection	Reduce publicity and increase garden waste income generation	-44	-22	0	0	0	-66
Homeless Temporary Accommodation	New temporary accommodation strategy	-100	0	0	0	0	-100
C C T V	Commissioning review	-75	-25	0	0	0	-100
Environmental Enforcement	Commissioning review of enforcement	-125	0	0	0	0	-125
Voluntary Sector Grants	Phase out direct grants over MTFS period	-11	-11	-11	0	0	-33
<b>Total Existing Savings</b>		<b>-355</b>	<b>-58</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>-424</b>

Table 1 - Savings agreed within current MTFS

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Recycling Collection	Bring forward increase in charge	-22	22	0	0	0	0
C C T V	Cease monitoring of cameras	75	-155	0	0	0	-80
Environmental enforcement	Reverse undeliverable saving	125	0	0	0	0	125
Depot/Grounds Maintenance	Commercial Income Growth	0	-50	0	0	0	-50
Community Services	Review of Community Partnerships & Resilience	0	-50	0	0	0	-50
HMO Licensing	Increase income budget	-6	0	0	0	0	-6
Gypsy & Caravan Sites	Transfer of sites to KCC	0	0	-25	0	0	-25
Air Quality	Savings on lease of air quality monitoring stations	-2	0	0	0	0	-2
<b>Total adjustments and new savings</b>		<b>170</b>	<b>-233</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>-88</b>

Table 2 - Adjustments to existing savings and new proposals

<b>TOTAL SAVINGS (£000)</b>	<b>-185</b>	<b>-291</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-512</b>
-----------------------------	-------------	-------------	------------	----------	----------	-------------

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Street Cleansing	Public Realm Phase 3 - increased highway cleansing costs	30	0	0	0	0	30
<b>Total Budget Growth</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>

Table 3 - Proposed growth in budgets

<b>OVERALL CHANGE IN BUDGET (£000)</b>	<b>-155</b>	<b>-291</b>	<b>-36</b>	<b>0</b>	<b>0</b>	<b>-482</b>
--	-------------	-------------	------------	----------	----------	-------------

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.