

## Revenue Budget Proposals 2020/21 - 2024/25

| Service                       | Proposal                     | 20/21       | 21/22      | 22/23    | 23/24    | 24/25    | Total       |
|-------------------------------|------------------------------|-------------|------------|----------|----------|----------|-------------|
|                               |                              | £000        | £000       | £000     | £000     | £000     | £000        |
| CCTV                          | Commissioning review         | -25         |            |          |          | 0        | -25         |
| Voluntary Sector Grants       | Phased reduction of grants   | -11         | -11        |          |          |          | -22         |
| CCTV                          | Cease monitoring of cameras  | -155        |            |          |          | 0        | -155        |
| Depot/Grounds Maintenance     | Commercial Income Growth     | -50         |            |          |          | 0        | -50         |
| Community Services            | Review of Community Services | -50         |            |          |          | 0        | -50         |
| Gypsy & Caravan Sites         | Transfer of sites to KCC     |             | -25        |          |          | 0        | -25         |
| <b>Total Existing Savings</b> |                              | <b>-291</b> | <b>-36</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>-327</b> |

| Service                                 | Proposal  | 20/21     | 21/22     | 22/23    | 23/24    | 24/25    | Total     |
|---|---|-----------|-----------|----------|----------|----------|-----------|
|   |   | £000      | £000      | £000     | £000     | £000     | £000      |
| CCTV                                    | Ongoing costs of CCTV service                     | 30        |           |          |          |          | 30        |
| Licensing                               | Legal contingency not required                    | -30       |           |          |          |          | -30       |
| Climate Change                          | Permanent appointment of a climate change officer | 30        | 30        |          |          |          | 60        |
| <b>Total Amendments and New Savings</b> |   | <b>30</b> | <b>30</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60</b> |

|  |             |           |          |          |          |          |             |
|--|-------------|-----------|----------|----------|----------|----------|-------------|
| <b>OVERALL CHANGE IN BUDGET (£000)</b> | <b>-261</b> | <b>-6</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>-267</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.