

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
Total Existing Savings		-355	-58	-11	0	0	-424

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
Environmental enforcement	Reversal of one-off growth items	-20	0	0	0	0	-20
Total adjustments and new savings		150	-233	-25	0	0	-108

Table 2 - Adjustments to existing savings and new proposals

TOTAL SAVINGS (£000)	-205	-291	-36	0	0	-532
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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
Total Budget Growth		30	0	0	0	0	30

Table 3 - Proposed growth in budgets

OVERALL CHANGE IN BUDGET (£000)	-175	-291	-36	0	0	-502
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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.