

## 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					<b>-11</b>
Gypsy & Caravan Sites	Transfer of sites to KCC	-25					<b>-25</b>
Climate Change	Permanent appointment of a climate change officer	30					<b>30</b>
<b>Total Existing Savings</b>		<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6</b>

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

<b>OVERALL CHANGE IN BUDGET (£000)</b>	<b>-516</b>	<b>-75</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>-666</b>
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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.