

BUDGET MANAGEMENT STRATEGY

	2019/20	2020/21	2021/22
	£'000	£'000	£'000
<u>CHANGES TO BASE BUDGET REQUIREMENT</u>			
<u>MANAGEMENT INTERVENTION</u>			
<u>Commercialism</u>			
Christmas Lighting sponsorship	-10	0	0
Housing development for sale or private rent	0	0	0
Commercial Property Development	0	0	0
Existing Services	0	0	0
Timesage	0	0	0
Business App Viability	0	0	0
Waste- Green Waste	0	0	0
Total	-10	0	0
<u>Service Reviews/Efficiencies</u>			
Post Room	0	0	0
New finance system	0	0	0
Elections Parish Council recharging	-15	10	0
Customer Service review (including Housing Repairs Contract)	0	-75	0
Vehicle renewal policy- clean emissions etc	0	0	0
Transport	0	0	0
CIL	-25	0	0
LDO for residential properties	0	0	0
Modern.gov for members	0	-7	0
Total	-40	-72	0
<u>Asset Maximisation/rationalisation</u>			
Car Parking Strategy	0	0	0
Parkside- new tenants	-28	-28	0
Lake Terrace - Grounds maintenance relocation	-30	0	0
Sharing of Lake Terrace with other partners	0	0	0
Phoenix House	0	0	0
Total	-58	-28	0
<u>Procurement</u>			
New waste contract	-230	0	0
Total	-230	0	0
Total Management Intervention General Fund	-338	-100	0
<u>Asset Maximisation/ Rationalisation</u>			
Children's Centre (SEA)	0	0	0
Leisure Activities and Creche Facility	-15	0	0
Total	-15	0	0
Total Management Intervention Special Expenses	-15	0	0