

Plan on a Page

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| Corporate Plan | VISION | We want to improve the quality of life, deliver economic growth and provide value for money services for the people of Huntingdonshire | | |
| | STRATEGIC PRIORITIES | Enabling Communities | Delivering Sustainable Growth | Becoming a More Efficient and Effective Council |

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|--------------------------------|--------------------------|---|-------------------|-----------------|----------------------------------|----------------|------------------------|--------------------------|
| Strategic Resource Plan | BEFORE | INCOME GENERATION | | | EFFICIENCIES & GROWTH | | | AFTER |
| | 2018/19 Budget & MTFS | Old MTFS=====>Change in Level of Activities=====>New MTFS | | | | | | 2019/20 Budget & MTFS |
| | Savings required 2022/23 | Council Tax | Commercialisation | Funding Changes | Budget Review | Service Growth | Transformation Savings | Savings required 2023/24 |
| £1.0m | (£0.6m) | £Nil* | £0.4m | £0.8m | £0.2m | (£0.6m) | £1.2m | |

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|---------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Financial Strategy | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | Net Expenditure | £17.2m | £16.7m | £18.0m | £18.2m | £18.6m |
| | Budget surplus / (deficit) | £1.2m | (£0.7m) | (£1.6m) | (£1.2m) | (£1.2m) |
| | Earmarked Reserves Adjustment | £2.0m | £1.5m | £0.9m | £0.4m | 0 |
| | Budget requirement | £20.4m | £17.5m | £17.3m | £17.4m | £17.4m |

* This represents no change in the level of Commercialisation being utilised to generate income. This does not indicate that there is no Commercialisation being undertaken.