

## Plan on a Page

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

<b>Strategic Resource Plan</b>	<b>BEFORE</b>	<b>INCOME GENERATION</b>			<b>EFFICIENCIES &amp; GROWTH</b>			<b>AFTER</b>
	2019/20 Budget & MTFS	Old MTFS=====>Change in Level of Activities=====>New MTFS						2020/21 Budget & MTFS
	Savings required 2023/24 <b>£1.2m</b>	Council Tax	Commercialisation	Funding Changes	Budget Review	Service Growth	Transformation Savings	Savings required 2024/25 <b>£0.5m</b>
		(£0.7m)	£Nil*	(£1.1m)	£0.6m	£0.5m	0	

<b>Financial Strategy</b>		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	Net Expenditure	£17.7m	£18.2m	£18.5m	£19.3m	£19.6m
	Budget surplus / (deficit)	(£1.25m)	(£0.4m)	(£0.2m)	(£0.5m)	(£0.5m)
	Earmarked Reserves Adjustment	£2.2m	£0.9m	£0.4m	£0.4m	0
	Budget requirement	£18.6m	£18.7m	£18.7m	£18.2m	£19.1m

\* 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.