

## 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>
	<b>(£0.7m)</b>	£Nil*	<b>(£1.1m)</b>	<b>£0.6m</b>	<b>£0.5m</b>	<b>0</b>		

<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	<b>£17.7m</b>	<b>£18.2m</b>	<b>£18.5m</b>	<b>£19.3m</b>	<b>£19.6m</b>
	Budget surplus / (deficit)	<b>(£1.25m)</b>	<b>(£0.4m)</b>	<b>(£0.2m)</b>	<b>(£0.5m)</b>	<b>(£0.5m)</b>
	Earmarked Reserves Adjustment	<b>£2.2m</b>	<b>£0.9m</b>	<b>£0.4m</b>	<b>£0.4m</b>	<b>0</b>
	Budget requirement	<b>£18.6m</b>	<b>£18.7m</b>	<b>£18.7m</b>	<b>£18.2m</b>	<b>£19.1m</b>

\* 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.