

# Appendix 3d

## Detailed General Fund Budget Changes 2021/22-2023/24 - Corporate

Overall Summary		Contract Inflation	Budget Pressures	Efficiency Savings	Invest to Save	Income, Fees and Charges	Total
		£'000	£'000	£'000	£'000	£'000	£'000
1	<u>Service</u>						
	Corporate	-	-	(865)	-	-	(865)
2	Corporate Total	-	-	(865)	-	-	(865)

  

Summary of MTFS Position		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
		£'000	£'000	£'000	£'000
3	<u>Service Pressures</u>				
	Corporate	-	-	-	-
4	Directorate Total	-	-	-	-

  

		Total Movement Per Year			Total
		2021/22	2022/23	2023/24	All Years
		£'000	£'000	£'000	£'000
5	<u>Service Savings</u>				
	Corporate	(865)	-	-	(865)
6	Corporate Total	(865)	-	-	(865)
7	Corporate Total	(865)	-	-	(865)

# Schedule of Detailed Budget Change Proposals

Line	Bid Reference	Service	Total Movement Per Year			Total
			2021/22	2022/23	2023/24	All Years
			£'000	£'000	£'000	£'000
		<b><u>Corporate</u></b>				
8			-	-	-	-
9		<b>Total Contractual Inflation</b>	-	-	-	-
10			-	-	-	-
11		<b>Total Budget Pressures</b>	-	-	-	-
12	COR-2122-NEW-01	Corporate Contractual Savings	(326)	-	-	(326)
13	COR-2122-NEW-02	Reducing mileage expenses through increased use of alternatives e.g. online meetings	(77)	-	-	(77)
14	DEGNS-2122-20	Appropriation of Land & Buildings to the HRA	(462)	-	-	(462)
15		<b>Total Efficiency Savings</b>	(865)	-	-	(865)
16			-	-	-	-
17		<b>Total Invest to Save</b>	-	-	-	-
18			-	-	-	-
19		<b>Total Income, Fees and Charges</b>	-	-	-	-
20		<b>Total</b>	(865)	-	-	(865)
21		<b>Corporate Total</b>	(865)	-	-	(865)