

## 2019/20 BUDGET ENVELOPE PROPOSAL

Directorate for:	Economy, Growth & Commercial
This Directorate covers:	Economic Growth, Managed on behalf of Orbis - Property Services
Indicative 2019/20 Budget Envelope	£20,421k

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### Movements

**Prior year budget** **£k**  
**19,453**

#### Pressures:

*Pressures before mitigating transformational activities*

Prices 935

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Total Prices 935

Removal of one-off savings / funding within the Revised 2018/19 budget  
2018/19 additional one-off savings 3,643

Total Removal of one-off savings / funding within the Revised 2018/19 budget 3,643

**Total Pressure before mitigating transformational activities** **4,578**

*Transformational activities to mitigate pressures*

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**Total Transformational activities to mitigate pressures** **0**

**Total budgeted pressures** **4,578**

Transformational savings  
Cleaning & grounds maintenance contracts -150

Total Transformational savings -150

Efficiency savings  
Building repairs and maintenance -1,960

External fees for building project feasibilities -627

Building rates -117

Prining contract -100

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Total Efficiency savings -2,804

Policy Savings  
Budget for utilities at low usage -600

Total Policy Savings -600

**Savings** **-3,554**

**Draft Net Budget** **20,477**

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