Summary of Cabinet's Budget Proposals 2018/19 to 2021/22

	2018/19 £'000		2020/21 £'000	2021/22 £'000
BUDGET DEFICITS PRIOR TO CABINET'S BUDGET PROPOSALS	27	896	2,312	2,775

A THRIVING & PROSPEROUS ECONOMY Key Regeneration & Infrastructure Projects Heysham Gateway - Site Improvement Works Environmental Sustainability Solar Farm Design and Business Case Development AMBITIOUS & FORWARD-THINKING COUNCIL Best Use Of Digital & Other Technology Waste Collection Management Systems (to achieve scheduling efficiencies) Extension of CCTV to Public Buildings (security savings) Extension of CCTV to Public Buildings (security savings) Extension of Cable Street Car Park Extension of Falf Moon Bay Car Park Management of St.George's Quay Car Park Management of St.George's Quay Car Park Nageway of Council Tax Discounts and Exemptions (since approved) Registry Office Review Amorecambe Concessions Review Cother Land & Buildings Review Designing Organisation to Respond to Needs Repair and Maintenance of Corporate Property (savings on reactive m'tce) Bulky Waste Collection - Service and Charging Review 20 Bulky Waste Collection of Sarciac Savings Accommodation for Internal Audit Collaboration & Restructure 10 Reviewes & Benefits Shared Service Savings Accommodation of Internal Audit Collaboration & Restructure 11 Revenues & Benefits Shared Service Savings Accommodation for Internal Audit Collaboration & Restructure 12 Revenues & Benefits Shared Service Savings Accommodation of Internal Audit Collaboration & Restructure 13 Continuation of Internal Audit Collaboration & Restructure 14 Continuation of Internal Audit Collaboration & Restructure 15 Accommodation Review 16 Deport Relocation 17 Continuation of Internal Audit Collaboration & Restructure 18 Revenues & Benefits Shared Service Savings Accommodation Review 19 Rationalisation of Organisational Development Capacity (currently vacant posts) Accommodation of Internal Audit Collaboration & Restructure 19 Rationalisation of Organisational Development Capacity (currently vacant posts) Accommodation of Internal Audit Collaboration & Restructure Accommodation of Internal Audit Collaboration & Restructure Accommodation Review A					2018/19	2019/20	2020/21	2021/2
Key Regeneration & Infrastructure Projects Heysham Gateway - Site Improvement Works Environmental Sustainability 2 Solor Farm Design and Business Case Development AMBITIOUS & FORWARD-THINKING COUNCIL Best Use Of Digital & Other Technology 3 Waste Collection Management Systems (to achieve scheduling efficiencies) 4 ICT Network Performance Monitoring and Improvement 5 Extension of CCTV to Public Buildings (security savings) 6 Extension of CCTV to Public Buildings (security savings) 7 Extension of CSIV to Public Buildings (security savings) 8 Extension of CSIV to Public Buildings (security savings) 8 Extension of CSIV to Public Buildings (security savings) 8 Extension of CSIV to Public Buildings (security savings) 9 Extension of Half Moon Bay Car Park 9 Extension of Half Moon Bay Car Park 10 Extension of Leogre's Quay Car Park 10 Extension of Leogre's Quay Car Park 11 Roam Hire / Events Review 12 Registry Office Review 13 Export office Review 14 Morecambe Concessions Review 15 Other Land & Buildings Review 16 Depot Relocation 17 Williamson Park Facilities Expansion - Design & Business Case Development 18 Repair and Maintenance of Corporate Property (savings on reactive mtce) 19 Review as & Benefits Shared Service Savings 20 Builky Waste Collection - Service and Charging Review 21 Continuation of Internal Audit Collaboration & Restructure 22 Revenues & Benefits Shared Service Savings 23 Extension of Charging for Planing Services 24 Financial Processes - Efficiency Review 25 Insurance Review 26 Access to Services (including Opening Hours) Review 27 Mail Services Review (reducing need, Hybrid mail systems, distribution) 28 Development of Business Cases for Local Authority Trading Companies (LATCs) 29 Commercial Waste & other Environmental Services operations 20 Sub Total 20 Sub Total 21 Sub Total 21 Sub Total 22 Sub Total 23 Sub Total 24 Sub Total 25 Sub T	No.	A TUDIVING & DROCDEDOUG ECONOMY			£'000	£'000	£'000	£'00
Heysham Gateway - Site Improvement Works £1,040M £320K Environmental Sustainability			Investment	Funding				
Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration for 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/b	1		£1,040M	£320K	320			
Solar Farm Design and Business Case Development AMBITIOUS & FORWARD-THINKING COUNCIL Best Use Of Digital & Other Technology Waste Collection Management Systems (to achieve scheduling efficiencies) Extension of CTV to Public Buildings (security savings) TBC Financial Resilience, Making Best Use of Resources Extension of Cable Street Car Park Extension of Cable Street Car Park Extension of Half Moon Bay Car Park Extension of Half Moon Bay Car Park Management of St.George's Quay Car Park Extension of Half Moon Bay Car Park Management of St.George's Quay Car Park Extension of Half Moon Bay Car Park Management of St.George's Quay Car Park Management of St.George's Quay Car Park Management of St.George's Quay Car Park Monagement of St.George's Quay Car Park M		Environmental Sustainability	·			Savings v	vill be subj	ect to
AMBITIOUS & FORWARD-THINKING COUNCIL Best Use Of Digital & Other Technology 3	2	-		£50K	50	the autoeme of furth		
Best Use Of Digital & Other Technology Waste Collection Management Systems (to achieve scheduling efficiencies) Li 2018/19: Extension of CCTV to Public Buildings (security savings) Extension of Cable Street Car Park Extension of Lable Street Car Park Extension of Intension Street Car Park Extension of Lable St								
Waste Collection Management Systems (to achieve scheduling efficiencies)						•		eration
CT Network Performance Monitoring and Improvement £30K (a) (b) (b) (c)	,	-	e officioncias)	£100V	120	in	2018/19.	
Extension of CCTV to Public Buildings (security savings) TBC (17) (25) (26) (2 Einancial Resilience, Making Best Use of Resources			; emclencies)		'	(6)	(6)	
Financial Resilience, Making Best Use of Resources Extension of Cable Street Car Park			TDC	ESUK				
Extension of Cable Street Car Park	-		IBC		(17)	(23)	(20)	(2
## Extension of Half Moon Bay Car Park		-						
Management of St. George's Quay Car Park					(9)			
9 Vehicle Fleet Review			£60K		-			
10 Review of Council Tax Discounts and Exemptions (since approved) - (92) (94) (94) (94) (17) (17) (17) (18) (19) (19) (19) (19) (19) (19) (19) (19	8	Management of St.George's Quay Car Park			(10)	(15)	(16)	(1
## Room Hire / Events Review ## Content of the property of the outcome of further work/business cases, to be reported for consideration in 2018/19. ## Registry Office Review ## Content of Needs ## Content of Further work/business cases, to be reported for consideration in 2018/19. ## Designing Organisation to Respond to Needs ## Repair and Maintenance of Corporate Property (savings on reactive m'tce) ## Rationalisation of Organisational Development Capacity (currently vacant posts) ## (77) ## (78) ## (79) ## (82) ## (41) ## (41) ## (42) ## (43) ## (43) ## (45) ## (4		Vehicle Fleet Review	£107K		(27)	(11)	(12)	(1
The Registry Office Review Other Land & Buildings Review Morecambe Concessions Review Accommodation Review Depot Relocation Williamson Park Facilities Expansion - Design & Business Case Development Registry Office Review Designing Organisation to Respond to Needs Repair and Maintenance of Corporate Property (savings on reactive m'tce) Rationalisation of Organisational Development Capacity (currently vacant posts) Bulky Waste Collection - Service and Charging Review Continuation of Internal Audit Collaboration & Restructure Continuation of Internal Audit Collaboration & Restructure Revenues & Benefits Shared Service Savings Extension of Charging for Planning Services Insurance Review Access to Services (including Opening Hours) Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations Funding From Reserves - (27) (27) (27) Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19.		Review of Council Tax Discounts and Exemptions (since approv	red)		-	(92)	(94)	(9
Other Land & Buildings Review Morecambe Concessions Review Accommodation Review Depot Relocation Williamson Park Facilities Expansion - Design & Business Case Development Designing Organisation to Respond to Needs Repair and Maintenance of Corporate Property (savings on reactive m'tce) Bulky Waste Collection - Service and Charging Review Continuation of Internal Audit Collaboration & Restructure Revenues & Benefits Shared Service Savings Extension of Charging for Planning Services Insurance Review Access to Services (including Opening Hours) Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations Sub Total £0.202M £785K Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19.	11	Room Hire / Events Review			-	(10)	(17)	(1
Morecambe Concessions Review Accommodation Review Depot Relocation Williamson Park Facilities Expansion - Design & Business Case Development		Registry Office Review			-	(27)	(27)	(2
Morecambe Concessions Review Accommodation Review Depot Relocation Williamson Park Facilities Expansion - Design & Business Case Development Designing Organisation to Respond to Needs Repair and Maintenance of Corporate Property (savings on reactive m'tce) Bulky Waste Collection - Service and Charging Review Continuation of Internal Audit Collaboration & Restructure Revenues & Benefits Shared Service Savings Extension of Charging for Planning Services Insurance Review Insurance Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations The outcome of further work/business cases, to be reported for consideration in 2018/19 the outcome of further work/business cases, to be reported for consideration in 2018/19 the outcome of further work/business cases, to be reported for consideration in 2018/19 the outcome of further work/business cases, to be reported for consideration in 2018/19 the outcome of further work/business cases, to be reported for consideration in 2018/19 the outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19 The outcome of further work/business cases, to be reported for consideration in 2018/19	13	Other Land & Buildings Review			-	Savings w	<i>i</i> ill he suhi	ect to
Accommodation Review Depot Relocation Williamson Park Facilities Expansion - Design & Business Case Development Designing Organisation to Respond to Needs Repair and Maintenance of Corporate Property (savings on reactive m'tce) Rationalisation of Organisational Development Capacity (currently vacant posts) Bulky Waste Collection - Service and Charging Review Continuation of Internal Audit Collaboration & Restructure Revenues & Benefits Shared Service Savings Extension of Charging for Planning Services Insurance Review Access to Services (including Opening Hours) Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations Sub Total £0.202M £785K work/business cases, to be reported for consideration in 2018/19. work/business cases, to be reported for consideration in 2018/19. work/business cases, to be reported for consideration in 2018/19. Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19.	14	Morecambe Concessions Review			-	_	-	
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Revenues & Benefits Shared Service Savings Extension of Charging for Planning Services Financial Processes - Efficiency Review Insurance Review Access to Services (including Opening Hours) Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations Sub Total Funding From Reserves (45) (45) (45) (45) (45) (45) (45) (45	20	Bulky Waste Collection - Service and Charging Review			(20)	(20)	(21)	(2
Extension of Charging for Planning Services Financial Processes - Efficiency Review Insurance Review Access to Services (including Opening Hours) Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations Sub Total Funding From Reserves (5) (5) (5) (5) (5) (5) (5) (5	21	Continuation of Internal Audit Collaboration & Restructure			(26)	(11)	(11)	(
Extension of Charging for Planning Services Financial Processes - Efficiency Review Insurance Review Access to Services (including Opening Hours) Review Mail Services Review (reducing need, hybrid mail systems, distribution) Development of Business Cases for Local Authority Trading Companies (LATCs) - Salt Ayre - Commercial Waste & other Environmental Services operations Sub Total Funding From Reserves (5) (5) (5) (Savings will be subject to the outcome of further work/business cases, to be reported for consideration in 2018/19. 5 (5) (5) (5) (5) (6) (7) (10 (10 (10 (10 (10 (10 (10 (10 (10 (10	22	Revenues & Benefits Shared Service Savings			(45)	(45)	(45)	(4
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- Salt Ayre - Commercial Waste & other Environmental Services operations Sub Total £0.202M £785K 505 (420) (433) (43 Funding From Reserves)	_		•	
- Commercial Waste & other Environmental Services operations Sub Total £0.202M £785K 505 (420) (433) (43 Funding From Reserves					75	considera	ation in 20	18/19
Sub Total £0.202M £785K 505 (420) (433) (43 Funding From Reserves → (785)		-	ıs		-			
		·		£785K	505	(420)	(433)	(43
Net Savings (280) (420) (433) (43		Funding From Reserves			→ (785)			
		Not Co. Long			(200)	(420)	(433)	1/13

INDI	CAT	IVE NET (SURPLUS) / SAVINGS TO BE IDENTIFIED B/FWD		(253)	476	1,879	2,337
			Reserves Funding	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000
	No.	A THRIVING & PROSPEROUS ECONOMY					
		Inclusive Growth, Skills & Economic Development					
		Business and Skills		40	-	-	-
		Marketing		75	-	-	-
		Inclusive Growth		22	12	-	-
	29	Community Wealth Building	£31K	23	2	2	2
		Archaeological Site Specialist Consultancy & Funding		25	50	-	-
(0		Morecambe Area Action Plan		-	50	-	-
		Morecambe Bay Collaborative Projects		25			
SA	30	Museums Development Plan (early recruitment of Museums Manager)	£17K	17	-	-	-
GROWTH PROPOSALS		CLEAN & SAFE NEIGHBOURHOODS					
l Ö		Stewardship of Public Space					
R	31	Improving Public Realm - Cleansing/Enforcement	£153K	58	79	16	-
=		AMBITIOUS & FORWARD-THINKING COUNCIL					
Ė		Best Use Of Digital & Other Technology					
3	32	Legal Case Management System (to help modernisation of service)		20	4	4	4
0	33	Access to Council meetings - Audio Recording of Meetings		4	4	4	4
9		Designing Organisation to Respond to Needs					
	34	Commercial & Digital Leadership Capacity (Assistant Chief Executive post)	£180K	71	109	-	-
	3-	Potential Costs re above (pension/redundancy)	£29K	-	29	-	-
	35	Review of Council Constitution - modernising governance	£20K	20	-	-	-
	36	Improving Learning and Development - through digital approach		17	17	17	18
	37	Improving Learning and Development - supporting staffing capacity needs		25	36	38	40
	38	Re-investment of Planning Fee Income for Service Improvement (net growth)		-	-	-	-
		Total Growth	430	442	392	81	68
		Less Funding from Reserves		→ (189)	(219)	(18)	(2)
		Net Cost of Growth		253	173	63	66
		REMAINING NET SAVINGS TARGET		0	649	1,942	2,403

FOR NOTING: TOTAL FUNDING FROM RESERVES ALLOWED FOR							
	2018/19	2019/20	2020/21	2021/22			
	£'000	£'000	£'000	£'000			
Funding for Feasibility Studies/Business Cases	(785)						
Funding for One-Off Growth Proposals	(189)	(219)	(18)	(2)			
	(974)	(219)	(18)	(2)			
		Cumula	ative Total	(1,213)			

In addition to the proposals listed, during 2018/19 other reviews currently on hold (such as Job Evaluation/Pay & Grading) will be revisited.