

Summary of Cabinet's Budget Proposals 2020/21 to 2023/24

		2020/21	2021/22	2022/23	2023/24	
		£'000	£'000	£'000	£'000	
SAVINGS PROPOSALS	Non-Reserve Savings					
	Minimum Revenue Provision	-	-	-	-	
	Refuse/Recycling (delay of additional round)	(200)	-	-	-	
	Inflation Savings	-	(129)	(194)	(273)	
	Increase in Income Achieved - Car Parking	(160)	-	-	-	
	Increase in Income Achieved - Williamson Park	(17)	-	-	-	
	Annual non pay inflation uplifts and increase in other incomes					
	- Trade Refuse	(29)	(62)	(78)	(108)	
	- Other Incomes	(7)	(15)	(23)	(39)	
	- Improved venues management	(51)	(108)	(170)	(238)	
- Co-ordinated approach to catering	(12)	(24)	(36)	(48)		
- Support Services Efficiencies	(21)	(42)	(63)	(84)		
- Reducing general office supplies	(14)	(28)	(41)	(55)		
Sub Total	£0K	(511)	(408)	(605)	(845)	
Funding From Reserves		0	0	0	0	
Net Savings		(511)	(408)	(605)	(845)	
GROWTH PROPOSALS	Non-Reserve Growth					
	Unavoidable					
	Job Evaluation	218	438	615	705	
	Communities & the Environment					
	Energy including Phase 1 Solar	36	(94)	(94)	(95)	
	Salt Ayre Boiler Replacement	10	(2)	(2)	(3)	
	Two Electric Refuse Vehicles	46	41	40	40	
	Electric Fleet Replacement Programme	31	10	10	10	
	Pool Cars	18	(3)	(4)	(4)	
	Salt Ayre Leisure Centre	(4)	(114)	(108)	(135)	
	Mellishaw Park	37	-	-	-	
	Economic Growth & Regeneration					
	Development Management	20	24	28	32	
	Planning Policy & Local Plan: Staff	96	102	108	115	
	Building Control	77	(47)	(46)	(50)	
	Prosperity Skills Wealth Building	55	56	57	58	
	Regeneration	(93)	8	47	57	
	Cultural Development					
	- Arts, Festivals and Events Development	15	29	29	29	
	Property Investment	(383)	(832)	(1,264)	(1,696)	
	Corporate Services					
	Staff Development	50	40	30	10	
	Member Training	11	8	6	15	
	Digital Strategy MRP	14	14	14	14	
	Office of the Chief Executive					
	VCSE Miscellaneous Grants	6	6	6	6	
	Growth funded from Reserves					
	Job Evaluation	£293K	293	147	73	-
	Digital Strategy	£90K	90	-	-	-
	Cultural Development	£99K	99	43	23	23
Economic Prosperity Plan	£40K	40	-	-	-	
Economic Development	£110K	110	110	110	85	
Housing Feasibility (Housing Co and PS Stock Survey)	£107K	107	7	7	7	
Committee System Investigation	£30K	30	-	-	-	
Energy Management Hardware and Software	£50K	50	-	-	-	
RCCO Mellishaw Park	£240K	240	240	240	240	
CE recruitment and consultant costs	£30K	30	-	-	-	
Planning Policy & Local Plan: Commissioning Advice	£148K	148	148	148	148	
Future High Streets Fund (delivery capacity) (if successful)	£76K	76	76	76	76	
Canal Quarter	£124K	124	150	-	-	
Heysham Gateway	£279K	279	35	-	-	
Bailrigg Garden Village / Morecambe High Streets	£280K	280	250	250	250	
Housing Feasibility Invest to Save	£100K	100	-	-	-	
Total Growth	£2,096K	2,356	890	399	(63)	
Less Funding from Reserves		(2,096)	(1,206)	(927)	(829)	
Add Payback to Reserves						
Net Cost of Growth		260	(316)	(528)	(892)	