

Budget Proposals 2020/21 to 2024/25

SAVINGS PROPOSALS	Reserves Funding	2020/21	2021/22	2022/23	2023/24	2024/25
		£'000	£'000	£'000	£'000	£'000
Non-Reserve Savings						
Communities & the Environment						
<u>Public Protection</u>						
Savings from combined post and reduction in hours		-	(16)	(32)	(38)	(38)
Selective Licensing part Savings part Growth but will net nil over 5 years		-	(35)	(85)	34	34
<u>Public Realm & Business Support</u>						
Service restructure Phase 2		-	(10)	(10)	(10)	(9)
Deletion of vacant posts		-	(29)	(29)	(33)	(33)
Increase trade waste capacity, via route optimisation		-	(50)	(100)	(100)	(100)
Drainage / pressure jetting service		-	(4)	(28)	(28)	(28)
<u>Customer Involvement & Leisure</u>						
Salt Ayre Vacant Post		-	(44)	(46)	(47)	(48)
Customer Services Restructure		80	(40)	(38)	(35)	(30)
Customer Services Restructure (funded by restructuring reserve)		(80)	-	-	-	-
Customer Services Vacant Post		-	-	(31)	(32)	(33)
Economic Growth & Regeneration						
<u>Planning & Place</u>						
DM- Planning pre-application fee review		-	(10)	(15)	(20)	(25)
Building Control - Fee Review		-	(10)	(20)	(30)	(40)
<u>Property, Investment & Regen</u>						
Reduced staff activity and increased community use (LTH/MTH)		-	(111)	(82)	-	-
R&M Future savings (2021/22 from Corporate Property Reserve)	(25)	-	25	(56)	(56)	(56)
Changes to Morecambe VIC Lease		-	-	(3)	0	0
Relocate ICT		-	21	(28)	-	-
Printing & Postage		-	(30)	(30)	(30)	(30)
Centralisation of budgets		-	(5)	(5)	(5)	(5)
		-	-	-	-	-
Corporate Services						
<u>Legal Services</u>						
Legal Fee Increases		-	(40)	(40)	(40)	(40)
<u>ICT</u>						
ICT Mobile Telephone / Fixed Lines Review		-	(11)	(11)	(11)	(11)
ICT Review Length of Software Licences		-	-	(10)	(10)	(10)
ICT Structural Change / Shared Resource		-	-	(10)	(10)	(10)
ICT Review and Consolidation of Printers		-	(5)	(5)	(5)	(5)
ICT Recharging for Street Naming/Numbering		-	(15)	(15)	(15)	(15)
Sub Total	(25)	0	(419)	(730)	(521)	(531)
Funding From Reserves		0	(25)	0	0	0
Net Savings		0	(444)	(730)	(521)	(531)

REDIRECTION	Reserves Funding	2020/21	2021/22	2022/23	2023/24	2024/25
		£'000	£'000	£'000	£'000	£'000
Redirection						
Salt Ayre Restructure		-	(112)	(115)	(118)	(121)
Property Services Restructure		-	87	90	92	95
Chief Exec Support		-	25	25	26	26
		-	-	-	-	-
Redirection requested to be funded from Reserves		-	-	-	-	-
Total Redirection (expected to be minimal)	£0K	0	0	0	0	0
Less Funding from Reserves		0	0	0	0	0
Add Payback to Reserves						
Net Cost of Redirection		0	0	0	0	0

Non-Reserve Growth	Reserves Funding	2020/21	2021/22	2022/23	2023/24	2024/25
		£'000	£'000	£'000	£'000	£'000

ADDITIONAL RESOURCE REQUIREMENTS

Communities & the Environment

Public Realm

HMP Splash Park Renewal Programme (60) - 70 10 10 10

Housing Services

Stock condition survey module for PRS (Corporate Priorities Reserve) (60) - 60 - - -

Economic Growth & Regeneration

Planning & Place

DM Planning Enforcement - Team Restructure - 4 3 2 4

DM Planning applications - Service continuity and restructure - 230 327 336 348

Planning and Housing Strategy - Conservation Graduate - 26 26 27 28

Economic Development

Business Support & Skills expand Local wealth Building Officer post - 5 1 1 1

Business Engagement (COVID Recovery) - 3 temporary officers (90) - 90 94 0 0

Property, Investment & Regen

Strategic Project Management - 55 56 58 59

Capital Programme Development (80) - 80 - - -

Corporate Services

Financial Services

HR/Payroll Software move to Cloud - 23 10 10 10

Financial Services Staffing - 60 61 65 69

Human Resources

HR & OD Project Teams - 40 41 42 43

Democratic Services

Democratic Services (re-establishment) - 26 26 27 28

Office of the Chief Executive

Head of Policy - 68 69 71 74

Local Government Reorganisation (200) - 200 - - -

Approved Growth funded from Reserves

- - - - -

Growth funded from Reserves (Subject to Business Case Approval)

- - - - -
- - - - -
- - - - -

Total Growth (490) 0 1,037 724 649 674

Less Funding from Reserves 0 (490) (104) (10) (10)

Add Payback to Reserves

Net Cost of Growth 0 547 620 639 664