

## APPENDIX C

### Budget Proposals 2020/21 to 2024/25 (Explanatory Note)

#### Savings Proposals

The summary in this table reflects 2021/22 impacts, however the majority of these interventions deliver ongoing savings, as shown in Appendices A & B

<b>Service</b>	<b>Impact</b>
Public Protection	A cc £50K reduction in budget requirement has been identified in a lean service review, and by adopting a Selective Licensing approach. This is expected to better align the service with fee income and increase our active use of licensing in place-making and community wellbeing
Public Realm and Business Support	Just under £100K reduction in budget requirement has been identified via a lean service review, and removing vacant, unutilised posts. Work on route optimisation in trade waste activities will enable an increase in both efficiency and trading, and changes to drainage and jetting services will also reduce reliance on funding.
Customer Involvement and Leisure	Around £80K in savings has been identified from work to bring customer services closer to communities, and this work is already showing its worth in helping residents and businesses better engage with and access services. This work will aim to generate future efficiencies through the redirection of 'soft facilities management' from property, as well as other savings given below. Changes to staffing and arrangements at Salt Ayre will also support these savings.
Planning and Place	Around £20K will result from changes to our fees and charges, and this sum increases in future years.
Property	Around £100K net savings will result from the changed use of Lancaster and Morecambe Town Halls and the relocation of ICT. Changes to working practices have significantly reduced postage and printing costs, and further savings are expected as a result of changed and smarter working practices accelerated by the Pandemic.
Corporate Services	Around £70K will be saved by work to ensure legal fees reflect sector benchmarks and from a wide range of projects to improve the value for money of ICT contracts and recharge for fee eligible activities around street naming and numbering.

## APPENDIX C

### Additional Resource Requirements

The summary in this table reflects 2021/22 budget asks to enable services to address the key areas and workloads faced as the Council works towards delivering its outcomes.

<p>Planning &amp; Place</p>	<p>The most significant budget increase (£260K, rising slightly in future years as capacity is established) is associated with the outcomes of a review into the Planning and Place service. This review has identified that service capacity falls far below the benchmark levels required to ensure the effective provision of planning services to the community and to meet the volume of Planning work, both statutory, in terms of ensuring we can deliver fee paid work and in support of integrated Place-Making.</p> <p>Increasing capacity is essential to maintain and secure fee income and carry out tasks to progress statutory planning applications and will, over time, provide direct returns in fee income, and substantial indirect returns on investment. Lean processing and an innovative approach to both recruitment and commissioning will ensure that the service is fit for purpose in all aspects of development master-planning, development management and enforcement and that they are aligned with the Council's values, meet our social, environmental and economic objectives including the climate emergency and are fleet of foot in supporting community wealth generation.</p>
<p>Economic Development</p>	<p>Economic Development's work has been substantially affected by priorities around the pandemic, particularly business grants, and by work to react to timescales for Local Government Reorganisation. Minor adjustments are proposed in Economic Development which will be implemented incrementally as the pandemic landscape changes. Growth proposals in Regeneration and Chief Executives budgets will release capacity within Economic Development enabling a greater focus on Arts Culture and Heritage. In the short term, additional support for pandemic business support and pandemic recovery will be drawn from reserves.</p>
<p>Property Investment and Regeneration</p>	<p>A new role is being established to reflect a transfer of capacity from Economic Development, while ensuring that Economic Development capacity remains viable. This role will support the Capital Programme, and in particular, do key work around investment and market viability. Work will be undertaken as a priority to identify the capacity required to bring forward the capital programme, and, wherever practicable, to ensure that costs are capitalised, and embedded in operating and management fees and charges. A reserves provision has been made to further support this work and develop the revised Investment Strategy.</p>
<p>Financial Services</p>	<p>As outlined above, the changes to local government funding and accounting and the increased ambition around capital programmes has direct implications for financial services capacity, and further funding is needed to ensure the viability and resilience of the service. Work to move HR and Payroll services to a hosted service will improve the reliability and</p>

## APPENDIX C

	efficiency of this service, benefiting employees and reducing business continuity risks.
Human resources	A small increase is proposed in Human Resources (which includes HR services, Organisational development and Projects teams) to reflect the work they will be doing in supporting Future Workforce design, project and process excellence, and support enhanced policy, governance and productivity.
Democratic Services	As with Human Resources, work on governance, and ensuring we align our support with member's ambition results in a small increase in its budget. This redresses a previous capacity reduction due to reorganisation.
Chief Executive's Office	<p>A funded post is proposed to support the development of strategic policies, plans and projects, working in a cross-cutting way across the Council, and with external stakeholders. This will also reduce pressures on services like Economic Development, reducing reliance on their capacity for cross cutting, strategic projects.</p> <p>A reserves provision to support commissioning and work around Local Government Reorganisation is proposed to ensure that we can play our part in shaping Lancaster City Council's place in the future of Local Government.</p>