

## Saving and Budget Proposals 2020/21 to 2024/25

		Reserves Funding 2021/22	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	
<b>SAVINGS PROPOSALS</b>	<b>Non-Reserve Savings</b>							
	<b>Communities &amp; the Environment</b>							
	<b>Public Protection</b>							
	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	
	<b>Public Realm &amp; Business Support</b>							
	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)	
	<b>Customer Involvement &amp; Leisure</b>							
	Salt Ayre Vacant Post		-	(44)	(46)	(47)	(48)	
	Customer Services Restructure		80	(40)	(38)	(35)	(33)	
	Customer Services Restructure (funded by restructuring reserve)		(80)	-	-	-	-	
	Customer Services Vacant Post		-	-	(31)	(32)	(33)	
	<b>Economic Growth &amp; Regeneration</b>							
	<b>Planning &amp; Place</b>							
	DM- Planning pre-application fee review		-	(10)	(15)	(20)	(25)	
	Building Control - Fee Review		-	(10)	(20)	(30)	(40)	
	<b>Property, Investment &amp; Regen</b>							
	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)	
	Relocate ICT		-	21	(28)	-	-	
	Printing & Postage		-	(30)	(30)	(30)	(30)	
	Centralisation of budgets		-	(5)	(5)	(5)	(5)	
	<b>Corporate Services</b>							
	<b>Legal Services</b>							
	Legal Fee Increases		-	(40)	(40)	(40)	(40)	
	<b>ICT</b>							
	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)	
	<b>Sub Total</b>	(25)	0	(419)	(727)	(521)	(534)	
	<b>Funding From Reserves</b>		0	(25)	0	0	0	
	<b>Net Savings</b>		0	(444)	(727)	(521)	(534)	
	<b>REDIRECTION</b>	<b>Redirection</b>	Reserves Funding	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
		Salt Ayre Restructure		-	(87)	(90)	(92)	(95)
		Property Services Restructure		-	87	90	92	95
<b>Redirection requested to be funded from Reserves</b>			-	-	-	-	-	
<b>Total Redirection (expected to be minimal)</b>		£0K	0	0	0	0	0	
<b>Less Funding from Reserves</b>			0	0	0	0	0	
<b>Add Payback to Reserves</b>								
<b>Net Cost of Redirection</b>		0	0	0	0	0		
<b>ADDITIONAL RESOURCE REQUIREMENTS</b>	<b>Non-Reserve Growth</b>	Reserves Funding	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	
	<b>Communities &amp; the Environment</b>							
	<b>Public Realm</b>							
	HMP Splash Park Renewal Programme	(60)	-	70	10	10	10	
	<b>Housing Services</b>							
	Stock condition survey module for PRS (Corporate Priorities Reserve)	(60)	-	60	-	-	-	
	<b>Economic Growth &amp; Regeneration</b>							
	<b>Planning &amp; Place</b>							
	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	
	<b>Economic Development</b>							
	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	
	<b>Property, Investment &amp; Regen</b>							
	Strategic Project Management		-	55	56	58	59	
	Capital Programme Development	(80)	-	80	-	-	-	
	<b>Corporate Services</b>							
	<b>Financial Services</b>							
	HR/Payroll Software move to Cloud		-	23	10	10	10	
	Financial Services Staffing		-	60	61	65	69	
	<b>Human Resources</b>							
	HR & OD Project Teams		-	40	41	42	43	
	<b>Democratic Services</b>							
	Democratic Services (re-establishment)		-	26	26	27	28	
	<b>Office of the Chief Executive</b>							
	Head of Policy		-	68	69	71	74	
	Local Government Reorganisation	(200)	-	200	-	-	-	
	Wellbeing		-	12	12	12	12	
	<b>Approved Growth funded from Reserves</b>		-	-	-	-	-	
<b>Growth funded from Reserves (Subject to Business Case Approval)</b>		-	-	-	-	-		
<b>Total Growth</b>	(490)	0	1,049	736	661	686		
<b>Less Funding from Reserves</b>		0	(490)	(104)	(10)	(10)		
<b>Add Payback to Reserves</b>								
<b>Net Cost of Growth</b>		0	559	632	651	676		