

Saving and Budget Proposals 2022/23 to 2025/26

SAVINGS PROPOSALS	Upfront	2022/23	2023/24	2024/25	2025/26
	Investment	£'000	£'000	£'000	£'000
Central Services					
<u>Chief Executive</u>					
Delete vacant Head of Policy & Strategy		71	74	77	80
Communities & the Environment					
<u>Public Protection</u>					
Community Safety Partnership		16	16	17	17
ASB Contribution to Police		12	12	12	12
Domestic Abuse Contribution		4	4	4	4
<u>Public Realm</u>					
Marketgate (toilets)		21	21	21	21
Corporate Services					
<u>Democratic Services</u>					
Staffing Changes (succession planning)		-	13	13	13
<u>Legal Services</u>					
Staffing Changes (succession planning)		15	30	30	30
Economic Growth & Regeneration					
<u>Economic Development</u>					
Remove FHS staff costs		41	42	43	43
<u>Planning & Place</u>					
Additional Pre-Application Service Offers		-	-	5	10
Net Savings		180	212	222	230

INCOME GENERATION PROPOSALS	Upfront	2022/23	2023/24	2024/25	2025/26
	Investment	£'000	£'000	£'000	£'000
Communities & the Environment					
<u>Customer Involvement & Leisure</u>					
Salt Ayre Leisure Centre		209	484	483	482
<u>Public Protection</u>					
Street Trading Consent		-	20	20	20
Pest Control/Unbugged		9	15	20	22
<u>Public Realm</u>					
Car Parking charging at new sites		20	20	20	20
Car Parking Tariff Review		495	430	371	371
Revisit delivery of Morecambe Concessions		10	30	30	30
Williamson Park Events Income		70	75	80	80
Economic Growth & Regeneration					
<u>Economic Development</u>					
Commercial ticketed events (estimated)		10	20	25	30
<u>Planning & Place</u>					
Building Control		5	6	7	7
<u>Property, Investment & Regeneration</u>					
Assembly Rooms Rent		12	12	12	12
Net Cost of Redirection		840	1,112	1,068	1,074

ADDITIONAL RESOURCE REQUIREMENTS	Upfront	2022/23	2023/24	2024/25	2025/26
	Investment	£'000	£'000	£'000	£'000
Central Services					
<u>Chief Executive</u>					
Partnerships & Innovation Coordinator (shared costs)		(20)	(20)	(20)	(20)
Executive Support Apprentice		(7)	(18)	(22)	(25)
Communities & the Environment					
<u>Housing Services</u>					
LATCo Development Manager		(23)	(92)	(94)	(95)
<u>Public Protection</u>					
New EHO Post (Apprentice/Student)		(10)	(23)	(23)	(23)
<u>Public Realm</u>					
LESS Contribution (Food Futures)		(13)	(13)	(13)	(13)
Recycling (Wheelie Bin Pilot in Heysham)		(25)	(25)	-	-
Bin Sensor Technology	(62)	(36)	(36)	(36)	(36)
District Wide Tree Survey/Strategy		(75)	-	-	-
Open Spaces (ad-hoc Councillor requests)		-	(50)	(50)	(50)
Additional Public Realm Capacity		(32)	(66)	(70)	(72)
Williamson Park Business Development Officer		(32)	(33)	(34)	(35)
Williamson Park Events		(30)	(30)	(30)	(30)
Corporate Services					
<u>Financial Services</u>					
Internal Audit Manager (offset by Wyre savings)		-	(32)	(34)	(36)
Project Accountant(s) to cover larger projects		(12)	(47)	(50)	(52)
CIVICA Financials Contract		-	(15)	(15)	(15)
<u>Human Resources & Organisational Development</u>					
Programme Manager (position made permanent)		(58)	(59)	(60)	(62)
Working Well		(25)	-	-	-
Economic Growth & Regeneration					
<u>Economic Development</u>					
Museums staff Job Evaluation (following TUPE transfer)		(14)	(15)	(16)	(16)
Critical maintenance and security for architectural site		(10)	(10)	(10)	(10)
<u>Planning & Place</u>					
Building Control (post-external contract)		(105)	(95)	(75)	(65)
Voice-recognition software		(6)	(6)	(6)	(6)
Integrated EDMS system		(45)	(45)	(45)	(45)
Amenity Improvements Programme		(12)	(12)	-	-
<u>Property, Investment & Regeneration</u>					
Project due diligence (contribution to new reserve)		(100)	(100)	(100)	(100)
Net Cost of Growth		(690)	(842)	(803)	(806)