

## Saving and Budget Proposals 2022/23 to 2025/26

| SAVINGS PROPOSALS                         | Upfront Investment | 2022/23    | 2023/24    | 2024/25    | 2025/26    |
|---|--------------------|------------|------------|------------|------------|
|   |                    | £'000      | £'000      | £'000      | £'000      |
| <b>Central Services</b>                   |                    |            |            |            |            |
| <u>Chief Executive</u>                    |                    |            |            |            |            |
|   |                    | 71         | 74         | 77         | 80         |
|   |                    |            |            |            |            |
| <b>Communities &amp; the Environment</b>  |                    |            |            |            |            |
| <u>Public Protection</u>                  |                    |            |            |            |            |
|   |                    | 16         | 16         | 17         | 17         |
|   |                    | 12         | 12         | 12         | 12         |
|   |                    | 4          | 4          | 4          | 4          |
| <u>Public Realm</u>                       |                    |            |            |            |            |
|   |                    | 21         | 21         | 21         | 21         |
| <b>Corporate Services</b>                 |                    |            |            |            |            |
| <u>Democratic Services</u>                |                    |            |            |            |            |
|   |                    | -          | 13         | 13         | 13         |
| <u>Legal Services</u>                     |                    |            |            |            |            |
|   |                    | 15         | 30         | 30         | 30         |
| <b>Economic Growth &amp; Regeneration</b> |                    |            |            |            |            |
| <u>Economic Development</u>               |                    |            |            |            |            |
|   |                    | 41         | 42         | 43         | 43         |
| <u>Planning &amp; Place</u>               |                    |            |            |            |            |
|   |                    | -          | -          | 5          | 10         |
| <b>Net Savings</b>                        |                    | <b>180</b> | <b>212</b> | <b>222</b> | <b>230</b> |

| INCOME GENERATION PROPOSALS                    | Upfront Investment | 2022/23    | 2023/24      | 2024/25      | 2025/26      |
|--|--------------------|------------|--------------|--------------|--------------|
|  |                    | £'000      | £'000        | £'000        | £'000        |
| <b>Communities &amp; the Environment</b>       |                    |            |              |              |              |
| <u>Customer Involvement &amp; Leisure</u>      |                    |            |              |              |              |
|  |                    | 209        | 484          | 483          | 482          |
| <u>Public Protection</u>                       |                    |            |              |              |              |
|  |                    | -          | 20           | 20           | 20           |
|  |                    | 9          | 15           | 20           | 22           |
| <u>Public Realm</u>                            |                    |            |              |              |              |
|  |                    | 20         | 20           | 20           | 20           |
|  |                    | 495        | 430          | 371          | 371          |
|  |                    | 10         | 30           | 30           | 30           |
|  |                    | 70         | 75           | 80           | 80           |
| <b>Economic Growth &amp; Regeneration</b>      |                    |            |              |              |              |
| <u>Economic Development</u>                    |                    |            |              |              |              |
|  |                    | 10         | 20           | 25           | 30           |
| <u>Planning &amp; Place</u>                    |                    |            |              |              |              |
|  |                    | 5          | 6            | 7            | 7            |
| <u>Property, Investment &amp; Regeneration</u> |                    |            |              |              |              |
|  |                    | 12         | 12           | 12           | 12           |
| <b>Net Income Generation</b>                   |                    | <b>840</b> | <b>1,112</b> | <b>1,068</b> | <b>1,074</b> |

| ADDITIONAL RESOURCE REQUIREMENTS                        | Upfront Investment | 2022/23      | 2023/24      | 2024/25      | 2025/26      |
|---|--------------------|--------------|--------------|--------------|--------------|
|   |                    | £'000        | £'000        | £'000        | £'000        |
| <b>Central Services</b>                                 |                    |              |              |              |              |
| <u>Chief Executive</u>                                  |                    |              |              |              |              |
|   |                    | (20)         | (20)         | (20)         | (20)         |
|   |                    | (7)          | (18)         | (22)         | (25)         |
| <b>Communities &amp; the Environment</b>                |                    |              |              |              |              |
| <u>Housing Services</u>                                 |                    |              |              |              |              |
|   |                    | (23)         | (92)         | (94)         | (95)         |
| <u>Public Protection</u>                                |                    |              |              |              |              |
|   |                    | (10)         | (23)         | (23)         | (23)         |
| <u>Public Realm</u>                                     |                    |              |              |              |              |
|   |                    | (13)         | (13)         | (13)         | (13)         |
|   |                    | (25)         | (25)         | -            | -            |
|   | (62)               | (36)         | (36)         | (36)         | (36)         |
|   |                    | (75)         | -            | -            | -            |
|   |                    | -            | (50)         | (50)         | (50)         |
|   |                    | (32)         | (66)         | (70)         | (72)         |
|   |                    | (32)         | (33)         | (34)         | (35)         |
|   |                    | (30)         | (30)         | (30)         | (30)         |
| <b>Corporate Services</b>                               |                    |              |              |              |              |
| <u>Financial Services</u>                               |                    |              |              |              |              |
|   |                    | -            | (32)         | (34)         | (36)         |
|   |                    | (12)         | (47)         | (50)         | (52)         |
|   |                    | -            | (15)         | (15)         | (15)         |
| <u>Human Resources &amp; Organisational Development</u> |                    |              |              |              |              |
|   |                    | (58)         | (59)         | (60)         | (62)         |
|   |                    | (25)         | -            | -            | -            |
| <b>Economic Growth &amp; Regeneration</b>               |                    |              |              |              |              |
| <u>Economic Development</u>                             |                    |              |              |              |              |
|   |                    | (14)         | (15)         | (16)         | (16)         |
|   |                    | (10)         | (10)         | (10)         | (10)         |
| <u>Planning &amp; Place</u>                             |                    |              |              |              |              |
|   |                    | (105)        | (95)         | (75)         | (65)         |
|   |                    | (6)          | (6)          | (6)          | (6)          |
|   |                    | (45)         | (45)         | (45)         | (45)         |
|   |                    | (12)         | (12)         | -            | -            |
| <u>Property, Investment &amp; Regeneration</u>          |                    |              |              |              |              |
|   |                    | (100)        | (100)        | (100)        | (100)        |
| <b>Net Cost of Growth</b>                               |                    | <b>(690)</b> | <b>(842)</b> | <b>(803)</b> | <b>(806)</b> |