APPENDIX B

Budget Proposals 2020/21 to 2024/25

		Reserves Funding	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
	Non-Reserve Savings						
	Communities & the Environment						
	Public Protection						
	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
	Public Realm & Business Support			()	· · · ·		
	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		_	(33)	(28)	(28)	(28)
	Customer Involvement & Leisure			(-)	(20)	(20)	(20)
			_	(44)	(46)	(47)	(48)
	Salt Ayre Vacant Post		80		(40)		
S	Customer Services Restructure			(40)	(50)	(35)	(30)
A	Customer Services Restructure (funded by restructuring reserve)		(80)	-	- (21)	- (22)	-
OS/	Customer Services Vacant Post		-	-	(31)	(32)	(33)
PROPOSALS	Economic Growth & Regeneration						
ĸ	Planning & Place						
	DM- Planning pre-application fee review		-	(10)	(15)	(20)	(25)
SDN	Building Control - Fee Review		-	(10)	(20)	(30)	(40)
	Property, Investment & Regen						
	Reduced staff activity and increased community use (LTH/MTH)		-	(111)	(82)	-	-
SAVI	R&M Future savings (2021/22 from Corporate Property Reserve)	(25)	-	25	(56)	(56)	(56)
S	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						
	Legal Services						
	Legal Fee Increases		-	(40)	(40)	(40)	(40)
	ICT						
	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)
LS		Reserves	2020/21	2021/22	2022/23	2023/24	2024/25
٩L		Funding	£'000	£'000	£'000	£'000	£'000
SA	Redirection						
0	Salt Ayre Restructure		-	(112)	(115)	(118)	(121)
PP	Property Services Restructure		-	87	90	92	95
PRO	Chief Exec Support		-	25	25	26	26
			-	-	-	-	-
Z	Redirection requested to be funded from Reserves						
2			-	-	-	-	-
REDIRECTION	Total Redirection (expected to be minimal)	£0K	0	0	0	0	0
K	Less Funding from Reserves		0	0	0	0	0
D	Add Payback to Reserves			-	-	-	-
RE	Net Cost of Redirection		0	0	0	0	0
		Decem					2024/2-
		Reserves	2020/21	2021/22	2022/23	2023/24	2024/25

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Housing Services 160 - 60 - - Stock condition survey module for PRS (Corporate Priorities Reserve) 160 - 60 - - Planning A Place - - 4 3 2 - DM Planning stroktesent - 220 327 336 34 Planning applications-Service continuity and restructure - 26 26 27 2 Example - 5 1 1 - - 26 26 25 27 2 Business Support & Skills expand total wealth Building Officer post - - 5 1 1 Business Strapper MCOUND Recovery - 3 temporary officers - 55 56 58 5 Capital Programme Development (80) - 80 -		Funding	£'000	£'000	£'000	£'000	£'000
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HMP Splash Park Renewal Programme (60) - 70 10 10 10 Housing Services (60) - 60 - - - Economic Growth & Regeneration - - 4 3 2 - Planning & Place - 20 327 326 34 DM Planning splatiation - Service continuity and restructure - 220 327 326 DM Planning splatiation - Service continuity and restructure - 26 26 27 22 Economic Development - 5 1 1 - Business Support & SHIE expand Loal wealth Building Officer post - 55 56 58 57 Strategic Project Management (60) - 55 56 58 57 Captant Programme Development (60) - 50 61 10 10 HIR/Payol Software move to Cloud - - 55 56 58 57 Captarder Services - 40 41 42 4 Democrait Services Staffing <td>Communities & the Environment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Communities & the Environment						
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Economic Growth & Regeneration Phanning & Place DM Planning a fiftherement - Team Restructure DM Planning applications - Service continuity and restructure Planning able additions (Strategy - Conservation Graduate 220 227 336 34 Planning able additions (Strategy - Conservation Graduate - 25 25 27 2 Economic Development - 5 1 1 - 26 26 27 2 Business Engagement (COVD Recovery) - 3 temporary officers (90) - 55 56 58 59 Strategic Project Management - 55 56 58 59 Corporate Services - - 40 41 42 4 Perocertic Services - <td>Housing Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Housing Services						
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Office of the Chief Executive - <t< td=""><td>Democratic Services</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Democratic Services						
Office of the Chief Executive - <t< td=""><td>Democratic Services (re-establisment)</td><td></td><td>-</td><td>26</td><td>26</td><td>27</td><td>28</td></t<>	Democratic Services (re-establisment)		-	26	26	27	28
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			0	547	620	639	664

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