

## Budget Proposals 2020/21 to 2024/25

	Reserves Funding	2020/21	2021/22	2022/23	2023/24	2024/25
		£'000	£'000	£'000	£'000	£'000
<b>Non-Reserve Savings</b>						
<b>Communities &amp; the Environment</b>						
<u>Public Protection</u>						
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
<u>Public Realm &amp; Business Support</u>						
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)
<u>Customer Involvement &amp; Leisure</u>						
Salt Ayre Vacant Post		-	(44)	(46)	(47)	(48)
Customer Services Restructure		80	(40)	(38)	(35)	(30)
Customer Services Restructure (funded by restructuring reserve)		(80)	-	-	-	-
Customer Services Vacant Post		-	-	(31)	(32)	(33)
<b>Economic Growth &amp; Regeneration</b>						
<u>Planning &amp; Place</u>						
DM- Planning pre-application fee review		-	(10)	(15)	(20)	(25)
Building Control - Fee Review		-	(10)	(20)	(30)	(40)
<u>Property, Investment &amp; Regen</u>						
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)
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)
		-	-	-	-	-
<b>Corporate Services</b>						
<u>Legal Services</u>						
Legal Fee Increases		-	(40)	(40)	(40)	(40)
<u>ICT</u>						
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>	<b>(25)</b>	<b>0</b>	<b>(419)</b>	<b>(730)</b>	<b>(521)</b>	<b>(531)</b>
<b>Funding From Reserves</b>		<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Savings</b>		<b>0</b>	<b>(444)</b>	<b>(730)</b>	<b>(521)</b>	<b>(531)</b>

	Reserves Funding	2020/21	2021/22	2022/23	2023/24	2024/25
		£'000	£'000	£'000	£'000	£'000
<b>Redirection</b>						
Salt Ayre Restructure		-	(112)	(115)	(118)	(121)
Property Services Restructure		-	87	90	92	95
Chief Exec Support		-	25	25	26	26
		-	-	-	-	-
<b>Redirection requested to be funded from Reserves</b>		-	-	-	-	-
<b>Total Redirection (expected to be minimal)</b>	<b>£0K</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less Funding from Reserves</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Add Payback to Reserves</b>						
<b>Net Cost of Redirection</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ADDITIONAL RESOURCE REQUIREMENTS**

	<b>Funding</b>	£'000	£'000	£'000	£'000	£'000
<b>Non-Reserve Growth</b>						
<i>Communities &amp; the Environment</i>						
<u>Public Realm</u>						
HMP Splash Park Renewal Programme	<b>(60)</b>	-	70	10	10	10
<u>Housing Services</u>						
Stock condition survey module for PRS (Corporate Priorities Reserve)	<b>(60)</b>	-	60	-	-	-
<i>Economic Growth &amp; Regeneration</i>						
<u>Planning &amp; Place</u>						
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
<u>Economic Development</u>						
Business Support & Skills expand Local wealth Building Officer post		-	5	1	1	1
Business Engagement (COVID Recovery) - 3 temporary officers	<b>(90)</b>	-	90	94	0	0
<u>Property, Investment &amp; Regen</u>						
Strategic Project Management		-	55	56	58	59
Capital Programme Development	<b>(80)</b>	-	80	-	-	-
<i>Corporate Services</i>						
<u>Financial Services</u>						
HR/Payroll Software move to Cloud			23	10	10	10
Financial Services Staffing		-	60	61	65	69
<u>Human Resources</u>						
HR & OD Project Teams		-	40	41	42	43
<u>Democratic Services</u>						
Democratic Services (re-establishment)		-	26	26	27	28
		-	-	-	-	-
<i>Office of the Chief Executive</i>						
Head of Policy		-	68	69	71	74
Local Government Reorganisation	<b>(200)</b>	-	200			
<b>Approved Growth funded from Reserves</b>						
		-	-	-	-	-
		-	-	-	-	-
<b>Growth funded from Reserves (Subject to Business Case Approval)</b>						
		-	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
<b>Total Growth</b>	<b>(490)</b>	<b>0</b>	<b>1,037</b>	<b>724</b>	<b>649</b>	<b>674</b>
<b>Less Funding from Reserves</b>		<b>0</b>	<b>(490)</b>	<b>(104)</b>	<b>(10)</b>	<b>(10)</b>
<b>Add Payback to Reserves</b>						
<b>Net Cost of Growth</b>		<b>0</b>	<b>547</b>	<b>620</b>	<b>639</b>	<b>664</b>