Saving and Budget Proposals 2020/21 to 2024/25

Non-disputation for first production Part Par			Dagamusa	2020/21	2021/22	2022/23	2023/24	2024/25
Committee de de continuence			_	£'000	£'000	£'000	£'000	£'000
Part Amendment		Non-Reserve Savings	2021/22					
Selection Company Endographer of March Control Decided 1981 1982 1983 1984 1								
1985 1-10		Savings from combined post and reduction in hours						(38)
Part Comment				-	(35)	(85)	34	34
Description of the process of the								(9) (33)
Comment Comm		Increase trade waste capacity, via route optimisation		-	(50)	(100)	(100)	(100)
1985 1986 1987 1988 1987 1988 1987 1988 1987 1988 1987 1988 1989				-	(4)	(28)	(28)	(28)
Comparison	S							(48) (33)
Comparison	SAI				-	-	-	-
Machine Surface 1.00 1.0	PO	Customer Services Vacant Post		-	-	(31)	(32)	(33)
100 100								
Printing a particle				-	(10)	(15)	(20)	(25)
Printing a particle	U Z	-		-	(10)	(20)	(30)	(40)
Printing a particle	A	Reduced staff activity and increased community use (LTH/MTH)	(25)	-			- (56)	- (56)
Companies of Pulgers	2		(25)	-			(56)	(56)
Corporate Service Lap Screenes								(30) (5)
Page Stations								
March Communication Comm								
Comparison of Control Internation (Expected to be minimal) Less Funding from Reserves 2002/12 2012/22 2023/24 2024/25 2024				-	(40)	(40)	(40)	(40)
Communities Comparison of Communities		ICT Mobile Telephone / Fixed Lines Review		-	(11)			(11)
Sub-Trainal		_		-	-			(10) (10)
Sub-train (25)				- -				(5) (15)
Funding From Reserves		Ter Recharging for Street Naming/Nambering			(23)	(23)	(10)	(23)
Net Savings			(25)					(534)
Redirection Sait Ayrs Retarreture COO		-						(534)
Redirection			Reserves					2024/25
Total Redirection requested to be funded from Reserves		Redirection	Funding	£'000	£'000	£'000	£'000	£'000
Total Redirection (expected to be minimal) ESPK	Z			-				(95)
Total Redirection (expected to be minimal) ESPK	10	Property Services Restructure		-	-	-	-	95 -
Total Redirection (expected to be minimal) Less Funding from Reserves	EC	Redirection requested to be funded from Reserves		-	-	-	-	-
Total Redirection (espected to be minimal) Eesk up 0				-	-	-	-	-
Net Cost of Redirection	ш	Total Redirection (expected to be minimal)	£0K	0	0	0	0	0
Net Cost of Redirection		_		0	0	0	0	0
Non-Reserve Growth Communities & the Environment		Add Pavback to Reserves						
Non-Reserve Growth Communities & the Environment Public Resim HAPP Splash Park Renewal Programme (60) - 70 10 10 10 10 10 10 10				0	0	0	0	0
Public Realm				2020/21	2021/22	2022/23	2023/24	2024/25
Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) (60) - 60		Net Cost of Redirection Non-Reserve Growth		2020/21	2021/22	2022/23	2023/24	2024/25
Stock condition survey module for PRS (Corporate Priorities Reserve) (60) -		Net Cost of Redirection Non-Reserve Growth Communities & the Environment		2020/21	2021/22	2022/23	2023/24	
Planning A Place DM Planning and Housing Strategy - Conservation Graduate - 230 327 336 34		Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme	Funding	2020/21	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25
DM Planning Enforcement - Team Restructure		Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services	Funding (60)	2020/21	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
DM Planning applications - Service continunity and restructure - 230 327 336 348		Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve)	Funding (60)	2020/21	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
Financial Services HR/Payroll Software move to Cloud 23 10 10 11		Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place	Funding (60)	2020/21	2021/22 £'000 70	2022/23 £'000	2023/24 £'000	2024/25 £'000
Financial Services HR/Payroll Software move to Cloud 23 10 10 11		Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure	Funding (60)	2020/21	2021/22 £'000 70 60 4 230	2022/23 £'000	2023/24 £'000	2024/25 £'000
Financial Services HR/Payroll Software move to Cloud 23 10 10 11	NTS	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate	Funding (60)	2020/21	2021/22 £'000 70 60 4 230	2022/23 £'000	2023/24 £'000	2024/25 £'000
Financial Services HR/Payroll Software move to Cloud 23 10 10 11	MENTS	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post	(60) (60)	2020/21	2021/22 £'000 70 60 4 230 26	2022/23 £'0000 10 - 3 327 26	2023/24 £'0000 10 - 2 336 27	2024/25 £'000 10 - 4 348 28
Financial Services HR/Payroll Software move to Cloud 23 10 10 11	REMENTS	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post Business Engagement (COVID Recovery) - 3 temporary officers Property, Investment & Regen	(60) (60)	2020/21	2021/22 £'000 70 60 4 230 26 5 90	2022/23 £'0000 10 - 3 327 26 1 94	2023/24 £'000	2024/25 £'000 10 - 4 348 28 1 0
Financial Services HR/Payroll Software move to Cloud 23 10 10 11	QUIREMENTS	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post Business Engagement (COVID Recovery) - 3 temporary officers Property, Investment & Regen Strategic Project Management	(60) (60) (90)	2020/21	2021/22 £'000 70 60 4 230 26 5 90	2022/23 £'0000 10 - 3 327 26 1 94	2023/24 £'000	2024/25 £'000 10 - 4 348 28
Financial Services Staffing Human Resources HR & OD Project Teams Democratic Services (re-establisment) - 40	REQUIREMENTS	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post Business Engagement (COVID Recovery) - 3 temporary officers Property, Investment & Regen Strategic Project Management Capital Programme Development	(60) (60) (90)	2020/21	2021/22 £'000 70 60 4 230 26 5 90	2022/23 £'0000 10 - 3 327 26 1 94	2023/24 £'000	2024/25 £'000 10 - 4 348 28 1 0
Human Resources HR & OD Project Teams	CE REQUIREMENTS	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post Business Engagement (COVID Recovery) - 3 temporary officers Property, Investment & Regen Strategic Project Management Capital Programme Development Corporate Services Financial Services	(60) (60) (90)	2020/21	2021/22 £'000 70 60 4 230 26 5 90 55 80	2022/23 £'000	2023/24 £'0000	2024/25 £'000
Democratic Services (re-establisment) - 26 26 27 22	URCE	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post Business Engagement (COVID Recovery) - 3 temporary officers Property, Investment & Regen Strategic Project Management Capital Programme Development Corporate Services Financial Services HR/Payroll Software move to Cloud	(60) (60) (90)	2020/21	2021/22 £'000 70 60 4 230 26 5 90 55 80	2022/23 £'000 10 3 327 26 1 94 56 -	2023/24 £'0000 10 2 336 27 1 0 58 -	2024/25 £'000 10 - 4 348 28 1 0
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Total Growth (490) 0 1,049 736 661 68 Less Funding from Reserves 0 (490) (104) (10) (10 Add Payback to Reserves	NAL RESOURCE	Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services Stock condition survey module for PRS (Corporate Priorities Reserve) Economic Growth & Regeneration Planning & Place DM Planning Enforcement - Team Restructure DM Planning applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skills expand Local wealth Building Officer post Business Engagement (COVID Recovery) - 3 temporary officers Property, Investment & Regen Strategic Project Management Capital Programme Development Corporate Services Financial Services HR/Payroll Software move to Cloud Financial Services Staffing Human Resources HR & OD Project Teams Democratic Services Democratic Services (re-establisment) Office of the Chief Executive Head of Policy Local Government Reorganisation Wellbeing	(60) (60) (90) (80)	2020/21	2021/22 £'000 70 60 4 230 26 5 90 55 80 40 40 40 40	2022/23 £'000 10 3 327 26 1 94 56 - 10 61 41 26 - 69	2023/24 £'0000 10 2 3366 27 1 0 58 - 10 65 42 27 - 71	2024/25 £'000 10 4 348 28 1 0 59 - 10 69 43 28
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