Saving and Budget Proposals 2020/21 to 2024/25

			2222/24		2222/22	2222/22	
		Reserves	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
		Funding 2021/22					
	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 Somice restricture Phase 2			(10)	(10)	(10)	(9)
	Service restructure Phase 2 Deletion of vacant posts		-	(10)	(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 & Leisure</u> Salt Ayre Vacant Post		_	(44)	(46)	(47)	(48)
SALS	Customer Services Restructure		80	(40)	(38)	(35)	(33)
SA	Customer Services Restructure (funded by restructuring reserve)		(80)	-	-	-	-
PO	Customer Services Vacant Post		-	-	(31)	(32)	(33)
Ō	Economic Growth & Regeneration						
PRO	Planning & Place						
SE	DM- Planning pre-application fee review Building Control - Fee Review		-	(10) (10)	(15) (20)	(20) (30)	(25) (40)
SAVINGS	Property, Investment & Regen		_	(10)	(20)	(30)	(10)
	Reduced staff activity and increased community use (LTH/MTH)		-	(111)	(82)	-	-
SA	R&M Future savings (2021/22 from Corporate Property Reserve)	(25)	-	25	(56)	(56)	(56)
	Relocate ICT Printing & Postage		_	21 (30)	(28) (30)	(30)	- (30)
	Centralisation of budgets		-	(5)	(5)	(5)	(5)
	Corporate Services Legal Services						
	Legal Fee Increases			(40)	(40)	(40)	(40)
	<u>ICT</u>				,		
	ICT Mobile Telephone / Fixed Lines Review ICT Review Length of Software Licences			(11)	(11) (10)	(11) (10)	(11) (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)	(727)	(521)	(534)
	Funding From Reserves		→ 0	(25)	0	0	0
	Net Savings		0	(444)	(727)	(521)	(534)
		Reserves	2020/21	2021/22	2022/23	2023/24	2024/25
		Funding	£'000	£'000	£'000	£'000	£'000
	Redirection Salt Ayre Restructure		_	(87)	(90)	(92)	(05)
NOI	Property Services Restructure		-	(87) 87	90	92	(95) 95
19			-	-	-	-	-
CT	Redirection requested to be funded from Reserves						
IRE			_	-	-	-	-
ED							
\square	_ ,_ ,_ , , , , , , , , , , , , , , , ,						
	Total Redirection (expected to be minimal)	£0K	0	0	0	0	0
	Less Funding from Reserves	£0K	0	0	0	0	0
	Less Funding from Reserves Add Payback to Reserves	£0K	0	0	0	0	0
	Less Funding from Reserves		0	0	0	0	0
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection	Reserves	0	0	0	0	0
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection Non-Reserve Growth	Reserves	0 2020/21	0 0 2021/22	0 2022/23	0 2023/24	0 2024/25
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection	Reserves	0 2020/21	0 0 2021/22	0 2022/23	0 2023/24	0 2024/25
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme	Reserves	0 2020/21	0 0 2021/22	0 2022/23	0 2023/24	0 2024/25 £'000
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services	Reserves Funding (60)	0 2020/21	0 2021/22 £'000	0 2022/23 £'000	0 2023/24 £'000	0 2024/25 £'000
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme	Reserves Funding	0 2020/21	0 2021/22 £'000	0 2022/23 £'000	0 2023/24 £'000	0 2024/25 £'000
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection Non-Reserve Growth Communities & the Environment Public Realm HMP Splash Park Renewal Programme Housing Services	Reserves Funding (60)	0 2020/21	0 2021/22 £'000	0 2022/23 £'000	0 2023/24 £'000	0 2024/25 £'000
	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	Reserves Funding (60)	0 2020/21	0 2021/22 £'000 70 60	0 2022/23 £'000	0 2023/24 £'000	0 2024/25
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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	Reserves Funding (60)	0 2020/21	0 2021/22 £'000 70 60	0 2022/23 £'000	0 2023/24 £'000	0 2024/25 £'000
	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	Reserves Funding (60)	0 2020/21	0 2021/22 £'000 70 60	0 2022/23 £'000	0 2023/24 £'000	0 2024/25 £'000
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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	Reserves Funding (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26	0 2022/23 £'000	0 2023/24 £'000 - 2 336 27	0 2024/25 £'000 4 348 28
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230	0 2022/23 £'000	0 2023/24 £'000	0 2024/25 £'000 4 348
	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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	Reserves Funding (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26	0 2022/23 £'000 10 3 327 26	0 2023/24 £'000 10 2 336 27	0 2024/25 £'000 10 - 4 348 28
	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	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90	0 2022/23 £'000 10 3 327 26	0 2023/24 £'000 10 2 336 27	0 2024/25 £'000 10 - 4 348 28
	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	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90	0 2022/23 £'000 10 3 327 26 1 94	0 2023/24 £'000 10 2 336 27 1 0	0 2024/25 £'000 10 - 4 348 28 1 0
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	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90	0 2022/23 £'000 10 3 327 26 1 94	0 2023/24 £'000 10 2 336 27 1 0	0 2024/25 £'000 10 - 4 348 28 1 0
CE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90 55 80	0 2022/23 £'000 10 3 327 26 1 94 56	0 2023/24 £'000 10 2 336 27 1 0 58 -	0 2024/25 £'000 4 348 28 1 0 59
URCE 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 HR/Payroll Software move to Cloud	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90	0 2022/23 £'000 10 3 327 26 1 94	0 2023/24 £'000 10 2 336 27 1 0	0 2024/25 £'000 4 348 28 1 0 59
URCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90 55 80	0 2022/23 £'000 10 3 327 26 1 94 56	0 2023/24 £'000 10 2 336 27 1 0 58 -	0 2024/25 £'000 4 348 28 1 0 59
URCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 Financial Services Staffing Human Resources HR & OD Project Teams	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90 55 80	0 2022/23 £'000 10 3 327 26 1 94 56	0 2023/24 £'000 10 2 336 27 1 0 58 -	0 2024/25 £'000 4 348 28 1 0 59
L RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 Financial Services Staffing Human Resources HR & OD Project Teams Democratic Services	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90 55 80	0 2022/23 £'000 10 3 327 26 1 94 56 -	0 2023/24 £'000 10 2 336 27 1 0 58 - 10 65	0 2024/25 £'000 4 348 28 1 0 59 - 10 43
URCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 Financial Services Staffing Human Resources HR & OD Project Teams	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90 55 80	0 2022/23 £'000 10 3 327 26 1 94 56 -	0 2023/24 £'000 10 2 336 27 1 0 58 -	0 2024/25 £'000 4 348 28 1 0 59 -
NAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 Financial Services Staffing Human Resources HR & OD Project Teams Democratic Services (re-establisment) Office of the Chief Executive	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 40 230 26 55 80 23 60 40 26 -	0 2022/23 £'000 10 3 327 26 1 94 56 - 10 61 41 26	0 2023/24 £'000 10 2 336 27 1 0 58 - 10 65 42 27 -	0 2024/25 £'000 10 4 348 28 1 0 59 - 10 69 43
NAL RESOURCE 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 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	Reserves Funding (60) (90) (80)	0 2020/21	0 2021/22 £'000 70 60 4 230 26 5 90 55 80	0 2022/23 £'000 10 3 327 26 1 94 56 -	0 2023/24 £'000 10 2 336 27 1 0 58 -	0 2024/25 £'000 10 4 348 28 1 0 59 - 10 69 43
DITIONAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 Financial Services Staffing Human Resources HR & OD Project Teams Democratic Services (re-establisment) Office of the Chief Executive	Reserves Funding (60) (60)	0 2020/21	0 2021/22 £'000 70 40 230 26 55 80 23 60 40 26 - 68	0 2022/23 £'000 10 3 327 26 1 94 56 - 10 61 41 26	0 2023/24 £'000 10 2 336 27 1 0 58 - 10 65 42 27 -	0 2024/25 £'000 10 4 348 28 1 0 59 - 74
NAL RESOURCE 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 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 Democratic Services Democratic Services (re-establisment) Office of the Chief Executive Head of Policy Local Government Reorganisation	Reserves Funding (60) (90) (80)	0 2020/21	0 2021/22 £'000 70 60 4230 26 55 80 23 60 40 26 40 26 40 68 200	0 2022/23 £'000 10 327 26 1 94 56 - 10 61 41 26 - 69	0 2023/24 £'000 10 2336 27 1 0 58 - 10 65 42 27 - 71	0 2024/25 £'000 10 4 348 28 1 0 59 - 74
DITIONAL RESOURCE 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 Inforcement - 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	Reserves Funding (60) (90) (80)	0 2020/21	0 2021/22 £'000 70 60 4230 26 55 80 23 60 40 26 40 26 40 68 200	0 2022/23 £'000 10 327 26 1 94 56 - 10 61 41 26 - 69	0 2023/24 £'000 10 2336 27 1 0 58 - 10 65 42 27 - 71	0 2024/25 £'000 10 4 348 28 1 0 59 - 74
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DITIONAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 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 (re-establisment) Office of the Chief Executive Head of Policy Local Government Reorganisation Wellbeing Approved Growth funded from Reserves	Reserves Funding (60) (90) (80)	0 2020/21	0 2021/22 £'000 70 60 4230 26 55 80 23 60 40 26 40 26 40 68 200	0 2022/23 £'000 10 327 26 1 94 56 - 10 61 41 26 - 69	0 2023/24 £'000 10 2336 27 1 0 58 - 10 65 42 27 - 71	0 2024/25 £'000 10 4 348 28 1 0 59 - 74
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DITIONAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 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 Democratic Services (re-establisment) Office of the Chief Executive Head of Policy Local Government Reorganisation Wellbeing Approved Growth funded from Reserves Growth funded from Reserves (Subject to Business Case Approval)	Reserves Funding (60) (60) (90) (80)	0 2020/21 £'000	0 2021/22 £'000 70 60 4230 26 55 80 23 60 40 26 - 68 200 12	0 2022/23 £'000 10 327 26 1 94 56 - 69 12 69	0 2023/24 £'000 10 2 336 27 1 0 58 - 17 1 12 - 71 12	0 2024/25 £'000 10 4 348 28 1 0 59 - 74 12
DITIONAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 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 Approved Growth funded from Reserves Growth funded from Reserves (Subject to Business Case Approval)	Reserves Funding (60) (90) (80)	0 2020/21 £'000	0 2021/22 £'000 70 60 44 230 26 5 90 55 80 23 60 40 26 - 68 200 12 - 1,049	0 2022/23 £'000 10 33 327 26 1 94 56 - 69 12 736	0 2023/24 £'000 10 2 336 27 1 0 58 - 17 12 71 12 71 12	0 2024/25 £'000 10 4 348 28 1 0 59 - 74 12
DITIONAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 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 Democratic Services (re-establisment) Office of the Chief Executive Head of Policy Local Government Reorganisation Wellbeing Approved Growth funded from Reserves Growth funded from Reserves (Subject to Business Case Approval)	Reserves Funding (60) (60) (90) (80)	0 2020/21 £'000	0 2021/22 £'000 70 60 4230 26 55 80 23 60 40 26 - 68 200 12	0 2022/23 £'000 10 327 26 1 94 56 - 69 12 69	0 2023/24 £'000 10 2 336 27 1 0 58 - 17 1 12 - 71 12	0 2024/25 £'000 10 4 348 28 1 0 59 - 74 12
DITIONAL RESOURCE REQUIREMENTS	Less Funding from Reserves Add Payback to Reserves Net Cost of Redirection 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 applications - Service continunity and restructure Planning and Housing Strategy - Conservation Graduate Economic Development Business Support & Skillis 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 (re-establisment) Office of the Chief Executive Head of Policy Local Government Reorganisation Wellbeing Approved Growth funded from Reserves Total Growth Less Funding from Reserves	Reserves Funding (60) (60) (90) (80)	0 2020/21 £'000	0 2021/22 £'000 70 60 44 230 26 5 90 55 80 23 60 40 26 - 68 200 12 - 1,049	0 2022/23 £'000 10 33 327 26 1 94 56 - 69 12 736	0 2023/24 £'000 10 2 336 27 1 0 58 - 17 12 71 12 71 12	0 2024/25 £'000 4 348 28 1 0 59 - 10 43