

Saving and Budget Proposals 2020/21 to 2024/25

SAVINGS PROPOSALS		Reserves Funding 2021/22	2020/21	2021/22	2022/23	2023/24	2024/25
			£'000	£'000	£'000	£'000	£'000
	<b>Non-Reserve Savings</b>						
	<i><b>Communities &amp; the Environment</b></i>						
	<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)	(33)
	Customer Services Restructure (funded by restructuring reserve)		(80)	-	-	-	-
	Customer Services Vacant Post		-	-	(31)	(32)	(33)
	<i><b>Economic Growth &amp; Regeneration</b></i>						
	<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)
	Relocate ICT		-	21	(28)	-	-
	Printing & Postage		-	(30)	(30)	(30)	(30)
	Centralisation of budgets		-	(5)	(5)	(5)	(5)
	<i><b>Corporate Services</b></i>						
	<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)
	Sub Total	(25)	0	(419)	(727)	(521)	(534)
	Funding From Reserves		0	(25)	0	0	0
	Net Savings		0	(444)	(727)	(521)	(534)

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

ADDITIONAL RESOURCE REQUIREMENTS		Reserves Funding	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
	<b>Non-Reserve Growth</b>						
	<i>Communities &amp; the Environment</i>						
	<u>Public Realm</u>						
	HMP Splash Park Renewal Programme	(60)	-	70	10	10	10
	<u>Housing Services</u>						
	Stock condition survey module for PRS (Corporate Priorities Reserve)	(60)	-	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	(90)	-	90	94	0	0	
<u>Property, Investment &amp; Regen</u>							
Strategic Project Management		-	55	56	58	59	
Capital Programme Development	(80)	-	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	(200)	-	200				
Wellbeing			12	12	12	12	
<b>Approved Growth funded from Reserves</b>			-	-	-	-	
			-	-	-	-	
<b>Growth funded from Reserves (Subject to Business Case Approval)</b>			-	-	-	-	
			-	-	-	-	
			-	-	-	-	
	<b>Total Growth</b>	(490)	0	1,049	736	661	686
	<b>Less Funding from Reserves</b>		0	(490)	(104)	(10)	(10)
	<b>Add Payback to Reserves</b>						
	<b>Net Cost of Growth</b>		0	559	632	651	676