

## Saving and Budget Proposals 2022/23 to 2025/26

SAVINGS PROPOSALS	Upfront Investment	2022/23	2023/24	2024/25	2025/26
		£'000	£'000	£'000	£'000
<b>Central Services</b>					
<u>Chief Executive</u>					
		71	74	77	80
<b>Communities &amp; the Environment</b>					
<u>Public Protection</u>					
		16	16	17	17
		12	12	12	12
		4	4	4	4
<u>Public Realm</u>					
		21	21	21	21
<b>Corporate Services</b>					
<u>Democratic Services</u>					
		-	13	13	13
<u>Legal Services</u>					
		15	30	30	30
<b>Economic Growth &amp; Regeneration</b>					
<u>Economic Development</u>					
		41	42	43	43
<u>Planning &amp; Place</u>					
		-	-	5	10
<b>Net Savings</b>		<b>180</b>	<b>212</b>	<b>222</b>	<b>230</b>

INCOME GENERATION PROPOSALS	Upfront Investment	2022/23	2023/24	2024/25	2025/26
		£'000	£'000	£'000	£'000
<b>Communities &amp; the Environment</b>					
<u>Customer Involvement &amp; Leisure</u>					
		209	484	483	482
<u>Public Protection</u>					
		-	20	20	20
		9	15	20	22
<u>Public Realm</u>					
		20	20	20	20
		495	430	371	371
		10	30	30	30
		70	75	80	80
<b>Economic Growth &amp; Regeneration</b>					
<u>Economic Development</u>					
		10	20	25	30
<u>Planning &amp; Place</u>					
		5	6	7	7
<u>Property, Investment &amp; Regeneration</u>					
		12	12	12	12
<b>Net Income Generation</b>		<b>840</b>	<b>1,112</b>	<b>1,068</b>	<b>1,074</b>

ADDITIONAL RESOURCE REQUIREMENTS	Upfront Investment	2022/23	2023/24	2024/25	2025/26
		£'000	£'000	£'000	£'000
<b>Central Services</b>					
<u>Chief Executive</u>					
		(20)	(20)	(20)	(20)
		(7)	(18)	(22)	(25)
<b>Communities &amp; the Environment</b>					
<u>Housing Services</u>					
		(23)	(92)	(94)	(95)
<u>Public Protection</u>					
		(10)	(23)	(23)	(23)
<u>Public Realm</u>					
		(13)	(13)	(13)	(13)
		(25)	(25)	-	-
	<b>(62)</b>	(36)	(36)	(36)	(36)
		(75)	-	-	-
		-	(50)	(50)	(50)
		(32)	(66)	(70)	(72)
		(32)	(33)	(34)	(35)
		(30)	(30)	(30)	(30)
<b>Corporate Services</b>					
<u>Financial Services</u>					
		-	(32)	(34)	(36)
		(12)	(47)	(50)	(52)
		-	(15)	(15)	(15)
<u>Human Resources &amp; Organisational Development</u>					
		(58)	(59)	(60)	(62)
		(25)	-	-	-
<b>Economic Growth &amp; Regeneration</b>					
<u>Economic Development</u>					
		(14)	(15)	(16)	(16)
		(10)	(10)	(10)	(10)
<u>Planning &amp; Place</u>					
		(105)	(95)	(75)	(65)
		(6)	(6)	(6)	(6)
		(45)	(45)	(45)	(45)
		(12)	(12)	-	-
<u>Property, Investment &amp; Regeneration</u>					
		(100)	(100)	(100)	(100)
<b>Net Cost of Growth</b>		<b>(690)</b>	<b>(842)</b>	<b>(803)</b>	<b>(806)</b>