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

	Saving and budget Fropos					
		Upfront	2022/23	2023/24	2024/25	2025/26
		Investment	£'000	£'000	£'000	£'000
	Central Services Chief Executive					
	<u>Chief Executive</u> Delete vacant Head of Policy & Strategy		71	74	77	80
	Communities & the Environment					
SAVINGS PROPOSALS	Public Protection					
SA	Community Safey Partnership		16	16	17	17
0	ASB Contribution to Police  Domestic Abuse Contribution		12 4	12 4	12 4	12 4
Ō	Public Realm					
PR	Marketgate (toilets)		21	21	21	21
25	Corporate Services					
Ž	<u>Democratic Services</u>			12	12	12
5	Staffing Changes (succession planning) <u>Legal Services</u>		-	13	13	13
SA	Staffing Changes (succession planning)		15	30	30	30
	Economic Growth & Regeneration					
	Economic Development					
	Remove FHS staff costs		41	42	43	43
	<u>Planning &amp; Place</u> Additional Pre-Application Service Offers		_	_	5	10
	Additional Fre-Application Service Offers				J	10
	Net Saving	s	180	212	222	230
		Upfront	2022/23	2023/24	2024/25	2025/26
S	Communities & the Environment	Investment	£'000	£'000	£'000	£'000
PROPOSALS	Customer Involvment & Leisure					
<b>S</b> /	Salt Ayre Leisure Centre		209	484	483	482
PC	Public Protection					
RO	Street Trading Consent Pest Control/Unbugged		9	20 15	20 20	20 22
	Public Realm		3	13	20	22
N	Car Parking charging at new sites		20	20	20	20
1	Car Parking Tariff Review		495	430	371	371
Α̈́	Revisit delivery of Morecambe Concessions Williamson Park Events Income		10 70	30 75	30 80	30 80
NERATION			70	,3	00	
EN	Economic Growth & Regeneration  Economic Development					
9	Commercial ticketed events (estimated)		10	20	25	30
NE	Planning & Place					
O	Building Control <a href="Property">Property</a> , Investment & Regeneration		5	6	7	7
INCOME	Assembly Rooms Rent		12	12	12	12
					12	
					12	
	Net Income Generatio	n	840	1,112	1,068	1,074
	Net Income Generatio	Upfront	2022/23	1,112 2023/24	1,068 2024/25	1,074 2025/26
	Net Income Generation  Central Services			1,112	1,068	1,074
	Central Services Chief Executive	Upfront	<b>2022/23</b> £'000	<b>1,112 2023/24</b> £'000	<b>1,068 2024/25</b> £'000	<b>1,074 2025/26</b> £'000
	Central Services  Chief Executive  Partnerships & Innovation Coordinator (shared costs)	Upfront	<b>2022/23</b> £'000	1,112 2023/24 £'000	<b>1,068 2024/25</b> £'000	<b>1,074 2025/26</b> £'000
	Central Services  Chief Executive  Partnerships & Innovation Coordinator (shared costs)  Executive Support Apprentice	Upfront	<b>2022/23</b> £'000	<b>1,112 2023/24</b> £'000	<b>1,068 2024/25</b> £'000	<b>1,074 2025/26</b> £'000
	Central Services  Chief Executive  Partnerships & Innovation Coordinator (shared costs)  Executive Support Apprentice  Communities & the Environment	Upfront	<b>2022/23</b> £'000	1,112 2023/24 £'000	<b>1,068 2024/25</b> £'000	<b>1,074 2025/26</b> £'000
	Central Services  Chief Executive  Partnerships & Innovation Coordinator (shared costs)  Executive Support Apprentice	Upfront	<b>2022/23</b> £'000	1,112 2023/24 £'000	<b>1,068 2024/25</b> £'000	1,074 2025/26 £'000 (20) (25)
	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services	Upfront	2022/23 £'000 (20) (7)	1,112 2023/24 £'000 (20) (18)	1,068 2024/25 £'000 (20) (22)	<b>1,074 2025/26</b> £'000
LS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice  Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student)	Upfront	2022/23 £'000 (20) (7)	1,112 2023/24 £'000 (20) (18)	1,068 2024/25 £'000 (20) (22)	1,074 2025/26 £'000 (20) (25)
ENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice  Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm	Upfront	2022/23 £'000 (20) (7) (23) (10)	1,112 2023/24 £'000 (20) (18) (92)	1,068 2024/25 £'000 (20) (22) (94) (23)	1,074 2025/26 £'000 (20) (25) (95)
ENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice  Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student)	Upfront	2022/23 £'000 (20) (7)	1,112 2023/24 £'000 (20) (18)	1,068 2024/25 £'000 (20) (22)	1,074 2025/26 £'000 (20) (25)
ENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology	Upfront	2022/23 £'000 (20) (7) (23) (10) (13) (25) (36)	1,112 2023/24 £'000 (20) (18) (92) (23) (13)	1,068 2024/25 £'000 (20) (22) (94) (23)	1,074 2025/26 £'000 (20) (25) (95)
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REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice  Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy	Upfront Investment	2022/23 £'000 (20) (7) (23) (10) (13) (25) (36)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36)	1,068 2024/25 £'000 (20) (22) (94) (23) (13) - (36)	1,074 2025/26 £'000 (20) (25) (95) (13) (36)
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REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice  Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Business Development Officer	Upfront Investment	2022/23 £'000 (20) (7) (23) (10) (13) (25) (36) (75) (75)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) - (50) (66) (33)	1,068  2024/25 £'000  (20) (22)  (94)  (23)  (13)  (36)  (50) (70) (34)	1,074 2025/26 £'000 (20) (25) (95) (36) (36) (72) (35)
REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Business Development Officer Williamson Park Events Corporate Services Financial Services	Upfront Investment	2022/23 £'000 (20) (7) (23) (10) (13) (25) (36) (75) (75)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) - (50) (66) (33) (30)	1,068  2024/25 £'000  (20) (22)  (94)  (23)  (13)  (36)  (50) (70) (34) (30)	1,074 2025/26 £'000 (20) (25) (95) (36) (50) (72) (35) (30)
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RESOURCE REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice  Communities & the Environment Housing Services LATCO Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Business Development Officer Williamson Park Events  Corporate Services Internal Audit Manager (offset by Wyre savings) Project Accountant(s) to cover larger projects CIVICA Financials Contract Human Resources & Organisational Development Programme Manager (position made permanent) Working Well  Economic Growth & Regeneration Economic Development Museums staff Job Evaluation (folowing TUPE transfer) Critical maintenance and security for architectural site Planning & Place	Upfront Investment	2022/23 £'000  (20) (7)  (23)  (10)  (13) (25) (36) (75)  (32) (32) (30)  - (12)  - (58) (25)  (14) (10)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) (50) (66) (33) (30) (32) (47) (15) (59) - (15) (10)	1,068  2024/25 £'000  (20) (22)  (94)  (23)  (13) (36) (70) (34) (30)  (34) (50) (15)  (60)  -  (16) (10)	1,074 2025/26 £'000 (20) (25) (95) (36) (50) (72) (35) (30) (36) (52) (15) (62) - (16) (10) (65) (66)
RESOURCE REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Business Development Officer Williamson Park Events Corporate Services Financial Services Internal Audit Manager (offset by Wyre savings) Project Accountant(s) to cover larger projects CIVICA Financials Contract Human Resources & Organisational Development Programme Manager (position made permanent) Working Well Economic Growth & Regeneration Economic Development Museums staff Job Evaluation (folowing TUPE transfer) Critical maintenance and security for architectural site Planning & Place Building Control (post-external contract) Voice-recognition software Integrated EDMS system Amenity Improvements Programme	Upfront Investment	2022/23 £'000  (20) (7)  (23)  (10)  (13) (25) (36) (75)  (32) (32) (30)  - (12)  - (58) (25)  (14) (10)  (105) (6)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) (50) (66) (33) (30) (32) (47) (15) (59) - (15) (10) (95) (6)	1,068  2024/25 £'000  (20) (22)  (94)  (23)  (13) (36) (70) (34) (30)  (34) (50) (15)  (60)  -  (16) (10)  (75) (6)	1,074 2025/26 £'000 (20) (25) (95) (36) (50) (72) (35) (30) (36) (52) (15) (62) - (16) (10) (65) (66)
RESOURCE REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Events Corporate Services Financial Services Internal Audit Manager (offset by Wyre savings) Project Accountant(s) to cover larger projects CIVICA Financials Contract Human Resources & Organisational Development Programme Manager (position made permanent) Working Well  Economic Growth & Regeneration Economic Development Museums staff Job Evaluation (folowing TUPE transfer) Critical maintenance and security for architectural site Planning & Place Building Control (post-external contract) Voice-recognition software Integrated EDMS system Amenity Improvements Programme Property, Investment & Regeneration	Upfront Investment	2022/23 £'000  (20) (7)  (23)  (10)  (13) (25) (36) (75)  (32) (32) (32) (30)  - (12)  - (58) (25)  (14) (10)  (105) (6) (45) (12)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) (50) (66) (33) (30) (32) (47) (15) (59) - (15) (10) (95) (6) (45) (12)	1,068 2024/25 £'000 (20) (22) (94) (23) (13) (36) (50) (70) (34) (30) (34) (50) (15) (60) (- (16) (10) (75) (6) (45)	1,074 2025/26 £'000 (20) (25) (95) (36) (50) (72) (35) (30) (36) (52) (15) (62) - (16) (10) (65) (61) (65)
RESOURCE REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Business Development Officer Williamson Park Events Corporate Services Financial Services Internal Audit Manager (offset by Wyre savings) Project Accountant(s) to cover larger projects CIVICA Financials Contract Human Resources & Organisational Development Programme Manager (position made permanent) Working Well Economic Growth & Regeneration Economic Development Museums staff Job Evaluation (folowing TUPE transfer) Critical maintenance and security for architectural site Planning & Place Building Control (post-external contract) Voice-recognition software Integrated EDMS system Amenity Improvements Programme	Upfront Investment	2022/23 £'000  (20) (7)  (23)  (10)  (13) (25) (36) (75)  (32) (32) (32) (30)  - (12)  - (58) (25)  (14) (10)  (105) (6) (45)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) (50) (66) (33) (30) (32) (47) (15) (59) - (15) (10) (95) (6) (45)	1,068  2024/25 £'000  (20) (22)  (94)  (23)  (13) (36) (70) (34) (30)  (34) (50) (15)  (60)  -  (16) (10)  (75) (6)	1,074 2025/26 £'000 (20) (25) (95) (36) (50) (72) (35) (30) (36) (52) (15) (62) - (16) (10) (65) (66)
RESOURCE REQUIREMENTS	Central Services Chief Executive Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice Communities & the Environment Housing Services LATCo Development Manager Public Protection New EHO Post (Apprentice/Student) Public Realm LESS Contribution (Food Futures) Recycling (Wheelie Bin Pilot in Heysham) Bin Sensor Technology District Wide Tree Survey/Strategy Open Spaces (ad-hoc Councillor requests) Additional Public Realm Capacity Williamson Park Events Corporate Services Financial Services Internal Audit Manager (offset by Wyre savings) Project Accountant(s) to cover larger projects CIVICA Financials Contract Human Resources & Organisational Development Programme Manager (position made permanent) Working Well  Economic Growth & Regeneration Economic Development Museums staff Job Evaluation (folowing TUPE transfer) Critical maintenance and security for architectural site Planning & Place Building Control (post-external contract) Voice-recognition software Integrated EDMS system Amenity Improvements Programme Property, Investment & Regeneration	Upfront Investment	2022/23 £'000  (20) (7)  (23)  (10)  (13) (25) (36) (75)  (32) (32) (32) (30)  - (12)  - (58) (25)  (14) (10)  (105) (6) (45) (12)	1,112 2023/24 £'000 (20) (18) (92) (23) (13) (25) (36) (50) (66) (33) (30) (32) (47) (15) (59) - (15) (10) (95) (6) (45) (12)	1,068 2024/25 £'000 (20) (22) (94) (23) (13) (36) (50) (70) (34) (30) (34) (50) (15) (60) (- (16) (10) (75) (6) (45)	1,074 2025/26 £'000 (20) (25) (95) (36) (50) (72) (35) (30) (36) (52) (15) (62) - (16) (10) (65) (61) (65)