Saving and Budget Proposals 2022/23 to 2025/26

		Upfront	2022/23	2023/24	2024/25	2025/26
		Investment	£'000	£'000	£'000	£'000
	Central Services Chief Executive					
	Delete vacant Head of Policy & Strategy		71	74	77	80
	Communities & the Environment					
S	Public Protection					
A	Community Safey Partnership		16	16	17	17
05	ASB Contribution to Police		12	12	12	12
P	Domestic Abuse Contribution Public Realm		4	4	4	4
8	Marketgate (toilets)		21	21	21	21
<u>a</u>	Corporate Services					
G S	<u>Democratic Services</u>					
SAVINGS PROPOSALS	Staffing Changes (succession planning)		-	13	13	13
	<u>Legal Services</u>		4-	20		0.0
2	Staffing Changes (succession planning)		15	30	30	30
	Economic Growth & Regeneration					
	Economic Development Remove FHS staff costs		41	42	43	43
	Planning & Place			12	13	13
	Additional Pre-Application Service Offers		-	-	5	10
	Net Savin	igs	180	212	222	230
		Upfront	2022/23	2023/24	2024/25	2025/26
S	Communities & the Environment	Investment	£'000	£'000	£'000	£'000
AL	Customer Involvment & Leisure					
S (Salt Ayre Leisure Centre		209	484	483	482
P	Public Protection					
PROPOSALS	Street Trading Consent		-	20	20	20
Ы	Pest Control/Unbugged <u>Public Realm</u>		9	15	20	22
Z	Car Parking charging at new sites		20	20	20	20
ERATION	Car Parking Tariff Review		495	430	371	371
	Revisit delivery of Morecambe Concessions		10	30	30	30
ER	Williamson Park Events Income		70	75	80	80
Z	Economic Growth & Regeneration					
GE	Economic Development Commercial ticketed events (estimated)		10	20	25	30
	Planning & Place		10	20	23	30
	Building Control		5	6	7	7
INCOME	Property, Investment & Regeneration					
	Assembly Rooms Rent		12	12	12	12
	Net Income Generati	on	840	1,112	1,068	1,074
			2022/23		2024/25	2025/26
		Upfront Investment	£'000	2023/24 £'000	£'000	£'000
	Central Services					
	Chief Executive Partnerships & Innovation Coordinator (shared costs)		(20)	(20)	(20)	(20)
	Partnerships & Innovation Coordinator (shared costs) Executive Support Apprentice		(20) (7)	(20) (18)	(20) (22)	(20) (25)
			(,,	(10)	()	(23)
	Communities & the Environment Housing Services					
	LATCo Development Manager		(23)	(92)	(94)	(95)
	Public Protection					
	New EHO Post (Apprentice/Student)		(10)	(23)	(23)	(23)
REMENTS	<u>Public Realm</u> LESS Contribution (Food Futures)		(13)	(13)	(13)	(13)
	Recycling (Wheelie Bin Pilot in Heysham)		(25)	(25)	(13)	(13)
	Bin Sensor Technology	(62)	(36)	(36)	(36)	(36)
	District Wide Tree Survey/Strategy		(75)	-	-	-
O	Open Spaces (ad hos Councillar requests)					(50)
S E	Open Spaces (ad-hoc Councillor requests)		- (22)	(50)	(50)	
α	Additional Public Realm Capacity		(32)	(66)	(70)	(72)
E R			(32) (32) (30)			(72) (35)
RCE RI	Additional Public Realm Capacity Williamson Park Business Development Officer Williamson Park Events		(32)	(66) (33)	(70) (34)	(72) (35)
URCE RI	Additional Public Realm Capacity Williamson Park Business Development Officer		(32)	(66) (33)	(70) (34)	(72) (35)
SOURCE RI	Additional Public Realm Capacity Williamson Park Business Development Officer Williamson Park Events Corporate Services		(32)	(66) (33)	(70) (34)	(72) (35) (30)
RESOURCE RI	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		(32)	(66) (33) (30) (32) (47)	(70) (34) (30) (34) (50)	(72) (35) (30) (36) (52)
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