

The Economy Department

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
1	Housing Solutions	Consolidation of management & workforce and reduction in the use of agency staff	Current implementation of approved restructure will reduce agency staff and enable overall staffing. This is the conclusion of a phased savings delivery programme.	(200)	(200)	(200)	(200)
2	Economic Development Learning & Skills	Section 106 funding of Economic Development senior management costs	The Economic Development team is largely funded from Section 106 and it is proposed to extend this to cover an appropriate share of senior management costs.	(35)	(35)	(35)	(35)
Total Change and Savings Proposals				(235)	(235)	(235)	(235)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
1	Planning	Planning Fee income	Realignment of income target following the Covid-19 pandemic, Brexit and other factors damaging the economy.	350	350	350	350
2	Planning	Planning Fee income - COVID Impact	To mitigate the immediate financial impact of the Covid-19 pandemic	300	0	0	0
Total Investment and Covid Recovery				650	350	350	350