

Economy and Infrastructure Directorate

Portfolio	Description	Impact on Council Priorities	Period 6 Forecast				
			2022/23 One-off £'000	2023/24 One-off £'000	2024/25 One-off £'000	2025/26 One-off £'000	2025/26 Ongoing £'000
<b>Pressures</b>							
- Communities and Leisure - Environment and Infrastructure - Resources	Increased cost of gas and electricity for services	None.	492	0	0		0
- Climate Change Planning and Housing - Communities and Leisure - Environment and Infrastructure - Partnerships and Wellbeing	Pressures relating to portfolios to be considered by Economic Development and Managed Growth, and Stronger Communities and Neighbourhood Services Scrutiny Boards		2,768	1,466	1,797		1,562
<b>Total pressures</b>			<b>3,260</b>	<b>1,466</b>	<b>1,797</b>	<b>0</b>	<b>1,562</b>
<b>Ongoing mitigation</b>							
- Climate Change, Planning and Housing - Communities and Leisure - Partnerships and Wellbeing - Resources	Communities and Partnerships management restructure	None.	0	(50)	(50)		(50)
Resources	Transformation of Registration Service	None.	0	0	(101)		(101)
Resources	Increased income from second cremator at Woodlands to meet demand	Negative impact - Enhance our natural environment, improve air quality and reduce net carbon emissions.	0	0	(40)		(40)
- Climate Change, Planning and Housing - Communities and Leisure - Partnerships and Wellbeing Environment and Infrastructure	Mitigations relating to portfolios to be considered by Economic Development and Managed Growth, and Stronger Communities and Neighbourhood Services Scrutiny Boards		0	(55)	(181)		(307)
<b>Total ongoing mitigation</b>			<b>0</b>	<b>(105)</b>	<b>(372)</b>	<b>0</b>	<b>(498)</b>
<b>Net ongoing shortfall (before one-off mitigation)</b>			<b>3,260</b>	<b>1,361</b>	<b>1,425</b>	<b>0</b>	<b>1,064</b>
<b>One-off mitigation</b>							
- Environment and Infrastructure - Resources	Covid-19 Emergency Grant	None.	(1,667)	0	0		0
- Climate Change Planning and Housing - Communities and Leisure - Environment and Infrastructure - Partnerships and Wellbeing - Resources	Use of Economy and Infrastructure Contingency Reserve	None.	(762)	(785)	0		0
- Climate Change Planning and Housing - Communities and Leisure - Environment and Infrastructure - Partnerships and Wellbeing - Resources	Various 2021-22 favourable variances particularly from timing of recruitment and additional charges of staff time to grants	None.	(831)	0	0		0
- Climate Change, Planning and Housing - Communities and Leisure - Partnerships and Wellbeing Environment and Infrastructure	Mitigations relating to portfolios to be considered by Economic Development and Managed Growth, and Stronger Communities and Neighbourhood Services Scrutiny Boards		0	(576)	0		0
<b>Total one-off mitigation</b>			<b>(3,260)</b>	<b>(1,361)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total mitigation</b>			<b>(3,260)</b>	<b>(1,466)</b>	<b>(372)</b>	<b>0</b>	<b>(498)</b>
<b>Net position (after one-off mitigation)</b>			<b>0</b>	<b>(0)</b>	<b>1,425</b>	<b>0</b>	<b>1,064</b>