

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>							
Climate change, Planning and Housing	Cost to implement recommendations of Building Safety Review	None, but delivers legislative requirements.	0	125	125			125
- Communities and Leisure - Environment and Infrastructure - Resources	Pressures in portfolios to be considered by Stronger Communities and Neighbourhood Services, and Resources and Delivering Value Scrutiny Boards		3,260	1,341	1,672			1,437
	<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)
- Communities and Leisure - Environment and Infrastructure - Resources	Mitigations in portfolios to be considered by Stronger Communities and Neighbourhood Services, and Resources and Delivering Value Scrutiny Boards		0	(55)	(322)			(448)
	<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>

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>One-off mitigation</b>							
- 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
- Communities and Leisure - Environment and Infrastructure - Resources	Mitigations in portfolios to be considered by Stronger Communities and Neighbourhood Services, and Resources and Delivering Value Scrutiny Boards		(1,667)	(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>