

Summary of Savings

Details of Savings Offered	Explanation of proposed saving	Amount	Full / Part Year	Ongoing or one off	Full year cost if different	Service impact Assessment of saving	Offered By
Public Halls Telephones	No Telephones in Public Halls	400	Full Year	Ongoing		None	Jackie Taylor
Green Waste	Increased income from additional customers	100,000	Full Year	Ongoing		None	Jackie Taylor
Clinical Waste	Budget no longer required	1,000	Full Year	Ongoing		None	Jackie Taylor
Kingston Road Car Park	The car park has now been purchased by SBC and rent payment is no longer required	95,000	Full Year	Ongoing		None	Jackie Taylor
Increase allotment income	Allotments are becoming more popular and income is expected to be higher	5,000	Full Year	Ongoing		None	Jackie Taylor
Lower Water Charges	Closure of Water Park at Lammas has reduced the costs	10,000	Full Year	Ongoing		None	Jackie Taylor
APC Toilet Facilities	All toilet facilities have been removed and now managed by parks	1,500	Full Year	Ongoing		None	Jackie Taylor
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DS Leased cars	Leased car budget no longer required as none of staff members have a lased car	6,000	Full Year	Ongoing		None	Jackie Taylor
HMO Licensing Fees	Expected increase in income	12,700	Full Year	Ongoing		None	Tracey Willmott-French
Pest Control Service	For the last three years the pest control contract has been provided by a different provider and under a different type of	10,500	Full Year	Ongoing		None	Tracey Willmott-French
Senior Facilities Manager post	Post to be deleted as previous post holder now in a new position.	40,376	Full Year	Ongoing			Heather Morqan / John Hessbrook
Contract Cost for Planned Maitenance	Old contract cost for Planned Maintenance with Runnymede. This will now fund an inhouse service which is shown in the growth bids	172,200	Full Year	Ongoing		An inhouse service must go ahead	Heather Morgan / John Hessbrook
Parks Properties	Introduction of new budget for Parks Properties at Long Lane Pavilion & Staines Park Pavilion. This is the net affect	13,700	Full Year	Ongoing			Nick Cummings
Less reliance on external internal audit	The Council places reliance on Mazars for external internal audit. It is considered that this can be reduced with amendments to the working practices in audit	10,000	Full Year			There will be more work to be undertaken in-house and will impact on resources	Victoria Statham
KG Office Moves	Knowle Green Office Move budget can be reduced and was mainly input for Project LIMA	10,000	Full Year	Ongoing			John Hessbrook / Heather Morgan
Computer Software	Software	20,000	Full Year	Ongoing			Esme Spinks / Heather Morgan
Planning Fees	Increase in Pre-app budget due to usage and also fee increase	5,000	Full Year	Ongoing		and also fee increase put forward for 2021-22.	Esme Spinks / Heather Morgan
Planning Fees	Increase in Planning app fees due to usage and also fee increase	30,000	Full Year	Ongoing		BH would like to note that after viewing previous	Esme Spinks / Heather Morgan
Planning Policy Training Budget	No longer required as member of staff training complete.	3,000	Full Year	Ongoing			Ann Biggs / Heather Morgan
Reduction in Insurance Premium costs	As agreed and advised by Stuart Mann	134,100	Full Year	One Off			Stuart Mann
Row20 above	Remove saving pending confirmation not a cost shunt	- 20,000					
Row 16 above#	Saving funding matching growth	- 172,200					
		489,276					