	26/01/2022										Appendix 3
Details of Savings Offered	Explanation of proposed saving	Committee	Service Area	Cost Centre	Cost Centre code details	Amount	Full / Part Year	Ongoing or one off	Full year cost if different	Service impact Assessment of saving	Offered By
River Thames	As a result of no longer having to contribute to revenue funding for	Environment &	Emergency	Thames flood		/					
Scheme CCTV	scheme this money can be taken as a saving.	Sustainability	Planning	relief scheme Community	268064979	49,000		Ongoing		None	Sandy Muirhead
Maintenance	Savings related to transfer of Broadband to wireless	Neighbourhood Services	Community safety		312014512	6,000		Ongoing		None	Jackie Taylor
	Green Waste - We have seen a steady increase in garden waste customers during the last 2 to 3 years which has created extra income for the Council without a comparative cost for the collection service as new customers have been incorporated into existing rounds. There is a limit as to how many customers we can incorporate into these rounds but anticipate that all extra customers for 22/23 can be incorporated within existing rounds	Environment & Sustainability	Waste Recycling	Green waste	202037445	30,000		Ongoing		None	Jackie Taylor
	Increase in pre-application planning fees by raising the payments by approx. 10% (following research on surrounding LPAs). 2022/23 – approximately £5,000. This assumes that the numbers of requests are similar to 2020/21.										
Increase in Planning Pre App Fees	Currently a significant amount of money is achieved through Planning Performance Agreements currently £158,000 (Sept) this year with additional funds possible. This money is not included in the Planning DM budget as income. However, PPAs put a significant amount of pressure on the planning officers due to the demand of providing a bespoke service to the applicant. This means that they have less time to assist with other essential DM work. This money is considerably greater than we would achieve if charged as pre-application advice. However, if charged as pre-application advice, the DM income would be higher leading to greater overall savings for the budget.	Environment & Sustainability	Planning Development Control	Development control#	211027334	5,000		Ongoing		None	Esme Spinks
Centros upgrade	Charging 100% of Systems Accountant basic salary to the capital project for the 24 months to May 2024 and charging 70% of basic salary from 2024/25.	CP&R	Accountancy	Accountancy	301267143	51,000		Ongoing		None	Paul Taylor
for xxxxxxx agreed for a one year temporary period to be made permanent. N.B This is not a growth bid but a redistribution of xxxxxxx unused 7 hours. xx has confirmed xxxx is happy with this. FT unused 7	This year the Planning DM service has been experiencing considerable extra pressure and demands. We have been dealing with increasingly complex planning applications and also complex, time consuming planning enforcement work involving prosecutions and high court cases. This has created a need to bolster resources to maintain performance and response times. xxxxxxxx has been working an extra 11 hours a week in addition to her contracted 18 hours. xxxxx has spent her time on: Monthly planning appeals report to Planning Committee Policy documents writing plus updates TPO work Website changes/updates Migration projects Enforcement stats HMO investigation and monitoring FOI replies Over the last year there has been an increase in the following: 61% increase in FOIs 29% increase in HMO cases investigated a s a result of an HMO licence to EH Without this additional work being done by xxxxxxx, the work would fall		Planning								
xxxx 11 hours £12,865 gross	to the planning officers who are already over -stretched as documented in the growth bid request above.	Environment & Sustainability	Development Control	Planning Development	211021001	13,400	Full year	Ongoing		None	Esme Spinks

26/01/2022 Appendix 3

Details of Savings Offered	Explanation of proposed saving	Committee	Service Area	Cost Centre	Cost Centre code details	Amount	Full / Part Year	Ongoing or one off	Full year cost if different	Service impact Assessment of saving	Offered By
_	The NNDR team supplied calculations for NNDR for SBC assets. A saving of £15k can be made which relates to the WestWing not being part of the rateable value.		Facilities Manage. (Knowle Green & Print Unit)		307032404	15,000	Full year	Ongoing		None	John Hesbrook
	xxxxx in NNDR team supplied calculations for NNDR for SBC assets. A saving of £13.4k savings has been identified against the current year budget	Neighbourhood Services		Elmleigh MS Car Park	266082404	13,200		Ongoing		None	Jackie Taylor
						182,600					