

Details of Savings Offered	Explanation of proposed saving	Service Area	Committee	Cost Centre	Cost Centre code details	Amount	Full / Part Year	Ongoing / one off	General fund 2024/25	General fund 2025/26	General fund 2026/27	General fund 2027/28	Service impact Assessment of saving	Offered By (Group Head)
Pollution Control Contaminated Land	Gross Funding received	Environmental Health	Neighbourhood	10201	102017307	1,100	Full		1,100					Heather Morgan
Green waste income	Potential increased income from extra garden waste customers	Refuse collection	Neighbourhood	20203	202037445	60,000	Full	Ongoing	60,000	60,000	60,000	60,000	None	Jackie Taylor
Cemeteries income	Potential increased income from Cemeteries	Cemeteries	Neighbourhood	15501	1550173**	40,000	Full	Ongoing	40,000	40,000	40,000	40,000	None	Jackie Taylor
Increase in Garden Waste income	Potential income from increase in number of garden waste customers due to new round	Refuse collection	Neighbourhood	20203	202037445					150,000	150,000	150,000		Jackie Taylor
Increase in income	Salary savings in Car Parks due to On Street parking moving with SCC which has resulted in reduction of posts	Car Parks	Neighbourhood	26601	26601****	169,800	Full	Ongoing	169,800	169,800	169,800	169,800	None	Jackie Taylor
Other Expenses	Budget savings offered	Allotments	Neighbourhood	15401	154014979	1,200	Full	Ongoing	1,200	1,200	1,200	1,200		Jackie Taylor
Increase of income	Income budget to be increased	Allotments	Neighbourhood	15401	154017501	2,000	Full	Ongoing	2,000	2,000	2,000	2,000		Jackie Taylor
Increase of income	Car Parks P&D income	Car Parks	Neighbourhood	266***	266**7402	118,000	Full	Ongoing	118,000	118,000	118,000	118,000		Jackie Taylor
Increase of income	Car Parks season tickets	Car Parks	Neighbourhood	266***	266**7405	10,000	Full	Ongoing	10,000	10,000	10,000	10,000		Jackie Taylor
Increase of income	Car Parks P&D income	Car Parks	Neighbourhood	266***	266**7402	45,000	Full	Ongoing	45,000	45,000	45,000	45,000		Jackie Taylor
Increase of income	Car Parks season tickets	Car Parks	Neighbourhood	266***	266**7405	1,000	Full	Ongoing	1,000	1,000	1,000	1,000		Jackie Taylor
Removal of Budget	Environmental Enhancements	Environmental Enhancements	Neighbourhood	21104	211042201	9,400	Full	Ongoing	9,400	9,400	9,400	9,400		Jackie Taylor
Removal of Budget	Parks strategy	Parks strategy	Neighbourhood	15101	151012208	41,200	Full	Ongoing	41,200	41,200	41,200	41,200		Jackie Taylor
Removal of Budget	Public Halls	Public Halls	Neighbourhood	14801	148012004	1,000	Full	Ongoing	1,000	1,000	1,000	1,000		Jackie Taylor
Removal of Budget	SCC contracts	Depot Grounds	Neighbourhood	20302	203025042	34,500	Full	Ongoing	34,500	34,500	34,500	34,500		Jackie Taylor
Reduction in cost	Operational training	Maintenance Grounds	Neighbourhood	45403	454031704	5,000	Full	Ongoing	5,000	5,000	5,000	5,000		Jackie Taylor
Reduction in cost	Protective clothing	Maintenance Grounds	Neighbourhood	45403	454034201	10,000	Full	Ongoing	10,000	10,000	10,000	10,000		Jackie Taylor
Removal of Budget	Gritting of Car Parks	Car Parks	Neighbourhood	30201	302012205	5,000	Full	Ongoing	5,000	5,000	5,000	5,000		Jackie Taylor
Removal of Budget	Office equipment maintenance	Neighbourhood Serv Management Support	Neighbourhood	30201	302014023	1,200	Full	Ongoing	1,200	1,200	1,200	1,200		Jackie Taylor
Removal of Budget	Other Expenses	Neighbourhood Serv Management Support	Neighbourhood	30201	302014979	5,000	Full	Ongoing	5,000	5,000	5,000	5,000		Jackie Taylor
Removal of Budget	Other Expenses	Refuse collection	Neighbourhood	20201	202014979	1,000	Full	Ongoing	1,000	1,000	1,000	1,000		Jackie Taylor