Details of				Cost	Cost Centre		Full / Part	Ongoing	General fund	General fund	General fund	General fund	Service impact Assessment of	Offered By (Group
Savings Offered	Explanation of proposed saving	Service Area	Committee	Centre	code details	Amount	Year	/ one off	2024/25	2025/26	2026/27	2027/28	saving	Head)
•	Income budget set up for internal printing recharges in		Corp Policy &										•	•
Printing recharges	Print Unit	Asset Managemen	t Resources	30502	305024308	27,000	Full	Ongoing	27,000	27,000	27,000	27,000	None	Coralie Holman
	Income budget set up for external printing recharges in		Corp Policy &											
Printing recharges	Print Unit	Asset Managemen		30504	305044308	6,000	Full	Ongoing	6,000	6,000	6,000	6,000	None	Coralie Holman
0 1 1	All fees for the development delivery work would need to		Corp Policy &	00100	004004404	4= 000			400.000	400.000	400.000	400.000		0 " 11 1
Consultants fees	be approved as a separate capital budget	Asset Managemen		30132	301324401	45,000	Full	Ongoing	100,000	100,000	100,000	100,000		Coralie Holman
Computer software	This is a reduction of 3 Bluebox computer software licences each year	Asset Managemen	Corp Policy &	30132	301324552	15,000	Eull	Ongoing	15,000	15,000	15,000	15,000		Coralie Holman
Computer software	Removal of vending machine - the budget for this is	Asset Managemen	Corp Policy &	30132	301324332	15,000	ruii	Origonity	13,000	13,000	13,000	13,000		Coralle Hollilan
Vending machine	£1300 (but actual cost is £1500)	Asset Managemen	, ,	30703	307034003	1,300	Full	Ongoing	1,500	1,500	1,500	1,500		Coralie Holman
v oriding madrino	2.000 (24. 40.44. 000.10 2.000)	7 tooot managemen	Corp Policy &	00100	001001000	1,000		Ggog	1,000	1,000	1,000	1,000		Corano i ionnari
Telephone call charge	s Reduction in budget as actual spend is below budget	Asset Managemen	, ,	30703	307034511	2,500	Full	Ongoing	2,500	2,500	2,500	2,500		Coralie Holman
,		ŭ	Corp Policy &					0 0						
Misc. expenses	Reduction in budget as actual spend is below budget	Asset Managemen	t Resources	30703	307034979	3,000	Full	Ongoing	3,000	3,000	3,000	3,000		Coralie Holman
Programmed	Some items of work will need to be moved forward as		Corp Policy &											
maintenance	capital bids. This is currently unallocated spend.	Asset Managemen		11599	115992002	100,000	Full	Ongoing	100,000	100,000	100,000	100,000		Coralie Holman
511	Budget is greater than the Canon contract spend which		Corp Policy &											0 " 11 1
Printer lease charges	is £12.5k against a £20k budget	Asset Managemen		30502	305024042	7,500	Full	Ongoing	7,500	7,500	7,500	7,500		Coralie Holman
Consultants fees	This seems to relate to one off project work rather than	Accet Managemen	Corp Policy &	31002	310024401	10.000	Eall	Ongoing	10,000	10,000	10,000	10.000		Coralie Holman
Consultants fees	allocated spend This seems to relate to one off project work rather than	Asset Managemen	Corp Policy &	31002	310024401	10,000	ruli	Ongoing	10,000	10,000	10,000	10,000		Coralle Holman
Surveyors fees	allocated spend	Asset Managemen	' '	31002	310024404	7.000	Full	Ongoing	7,000	7,000	7,000	7.000		Coralie Holman
Surveyors rees	anocated sperid	Asset Wanagemen	i Nesources	31002	310024404	7,000	i uli	Origonia	7,000	7,000	7,000	7,000		Coralle Florinari
	Thameside House running costs of £141k assuming													
	that Councillors agree to demolish building. (The only		Corp Policy &											
Running costs	budget set for this was for £165k for Business Rates)	Asset Managemen	t Resources	21129	211292404	165,000	Full	Ongoing	141,000	141,000	141,000	141,000		Coralie Holman
	Oast House (34b Kingston Road) running costs of £15k													
	assuming demolition of the former residential dwelling		Corp Policy &											
Running costs	(there is no budget set up in FY 23/24 so savings NIL)	Asset Managemen		21134	211344***	-	Full	Ongoing	15,000	15,000	15,000	15,000		Coralie Holman
A statistic and the same	New income from a letting of the garage for a 2-3 year	A t M	Corp Policy &	04404	044047504	40.000	- "	0	40.000	40.000	40.000			0 " 11 1
Additional income	term (Oast House - former tyre garage)	Asset Managemen	t Kesources	21134	211347501	12,000	Full	Ongoing	12,000	12,000	12,000	-		Coralie Holman
	Removal of full time Residential Manager post. This has part funded increases in Group Head salary budget, and													
	regrading Principal Asset Manager and Residential	ı	Corp Policy &											
FTE reduction	Manager posts.	Asset Managemen	1 7	30132	301321***	42.000	Full	Ongoing	42.000	42.000	42.000	42.000		Coralie Holman
		managoriion		00.02	5510E1	.2,000		J.1901119	.2,000	.2,000	.2,000	12,000		o s. ano i romani