

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)
Printing recharges	Income budget set up for internal printing recharges in Print Unit	Asset Management	Corp Policy & Resources	30502	305024308	27,000	Full	Ongoing	27,000	27,000	27,000	27,000	None	Coralie Holman
Printing recharges	Income budget set up for external printing recharges in Print Unit	Asset Management	Corp Policy & Resources	30504	305044308	6,000	Full	Ongoing	6,000	6,000	6,000	6,000	None	Coralie Holman
Consultants fees	All fees for the development delivery work would need to be approved as a separate capital budget	Asset Management	Corp Policy & Resources	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 Management	Corp Policy & Resources	30132	301324552	15,000	Full	Ongoing	15,000	15,000	15,000	15,000		Coralie Holman
Vending machine	Removal of vending machine - the budget for this is £1300 (but actual cost is £1500)	Asset Management	Corp Policy & Resources	30703	307034003	1,300	Full	Ongoing	1,500	1,500	1,500	1,500		Coralie Holman
Telephone call charges	Reduction in budget as actual spend is below budget	Asset Management	Corp Policy & Resources	30703	307034511	2,500	Full	Ongoing	2,500	2,500	2,500	2,500		Coralie Holman
Misc. expenses	Reduction in budget as actual spend is below budget	Asset Management	Corp Policy & Resources	30703	307034979	3,000	Full	Ongoing	3,000	3,000	3,000	3,000		Coralie Holman
Programmed maintenance	Some items of work will need to be moved forward as capital bids. This is currently unallocated spend.	Asset Management	Corp Policy & Resources	11599	115992002	100,000	Full	Ongoing	100,000	100,000	100,000	100,000		Coralie Holman
Printer lease charges	Budget is greater than the Canon contract spend which is £12.5k against a £20k budget	Asset Management	Corp Policy & Resources	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 allocated spend	Asset Management	Corp Policy & Resources	31002	310024401	10,000	Full	Ongoing	10,000	10,000	10,000	10,000		Coralie Holman
Surveyors fees	This seems to relate to one off project work rather than allocated spend	Asset Management	Corp Policy & Resources	31002	310024404	7,000	Full	Ongoing	7,000	7,000	7,000	7,000		Coralie Holman
Running costs	Thameside House running costs of £141k assuming that Councillors agree to demolish building. (The only budget set for this was for £165k for Business Rates)	Asset Management	Corp Policy & Resources	21129	211292404	165,000	Full	Ongoing	141,000	141,000	141,000	141,000		Coralie Holman
Running costs	Oast House (34b Kingston Road) running costs of £15k assuming demolition of the former residential dwelling (there is no budget set up in FY 23/24 so savings NIL)	Asset Management	Corp Policy & Resources	21134	211344***	-	Full	Ongoing	15,000	15,000	15,000	15,000		Coralie Holman
Additional income	New income from a letting of the garage for a 2-3 year term (Oast House - former tyre garage)	Asset Management	Corp Policy & Resources	21134	211347501	12,000	Full	Ongoing	12,000	12,000	12,000	-		Coralie Holman
FTE reduction	Removal of full time Residential Manager post. This has part funded increases in Group Head salary budget, and regrading Principal Asset Manager and Residential Manager posts.	Asset Management	Corp Policy & Resources	30132	301321***	42,000	Full	Ongoing	42,000	42,000	42,000	42,000		Coralie Holman