Details of				Cost	Cost Centre		Full / Part	Ongoing
Savings Offered	Explanation of proposed saving	Service Area	Committee	Centre	code details	Amount	Year	/ one off
Pollution Control		Environmental		10001	400047007	4 400		
Contaminated Land	Gross Funding received	Health	Neighbourhood	10201	102017307	1,100	Full	
	Potential increased income from extra garden waste			2222	000007445			
Green waste income	customers	Refuse collection	Neighbourhood	20203	202037445	60,000	Full	Ongoing
Cemetries income	Potential increased income from Cemeteries	Cemeteries	Neighbourhood	15501	1550173**	40,000	Full	Ongoing
Increase in Planning Fees	Increase in statutory planning application fees for major applications will be 35%, and all other applications 25%; all fees to be increased annually in line with inflation, or if lower 10%; doesn't apply to pre-application advice	Planning Development Management	Environment & Sustainability Committee	21102	211027331	159,000	Full	Ongoing
Insurance costs	Based on expected costs from Sutton Council for 24-25	Insurance	Reg & Admin	30127	30127****	49,500	Full	Ongoing
Employee Insurance	·	Employee				-		
costs	Based on expected costs from Sutton Council for 24-25		Reg & Admin	Various	*****1803	64,900	Full	Ongoing
Increase in Garden	Potential income from increase in number of garden							
Waste income	waste customers due to new round	Refuse collection	Neighbourhood	20203	202037445			
Printing recharges	Income budget set up for internal printing recharges in Print Unit Income budget set up for external printing recharges in	Asset Management Asset	Corp Policy & Resources Corp Policy &	30502	305024308	27,000	Full	Ongoing
Printing recharges	Print Unit	Management	Resources	30504	305044308	6,000	Full	Ongoing
	Salary savings in Car Parks due to On Street parking moving with SCC which has resulted in reduction of							
Increase in income	posts	Car Parks	Neighbourhood	26601	26601****	169,800	Full	Ongoing
Other Expenses	Budget savings offered	Allotments	Neighbourhood	15401	154014979	1,200	Full	Ongoing
Increase of income	Income budget to be increased	Allotments	Neighbourhood	15401	154017501	2,000	Full	Ongoing
Increase of income	Car Parks P&D income	Car Parks	Neighbourhood	266***	266**7402	118,000	Full	Ongoing
Increase of income	Car Parks season tickets	Car Parks	Neighbourhood	266***	266**7405	10,000	Full	Ongoing
Increase of income	Car Parks P&D income	Car Parks	Neighbourhood	266***	266**7402	45,000	Full	Ongoing
Increase of income	Car Parks season tickets	Car Parks	Neighbourhood	266***	266**7405	1,000	Full	Ongoing
		Environmental	<u> </u>			.,		3 3
Removal of Budget	Environmental Enhancements	Enhancements	Neighbourhood	21104	211042201	9,400	Full	Ongoing
Removal of Budget	Parks strategy	Parks strategy	Neighbourhood	15101	151012208	41,200	Full	Ongoing
Removal of Budget	Public Halls	Public Halls	Neighbourhood	14801	148012004	1,000	Full	Ongoing
Removal of Budget	SCC contracts	Depot	Neighbourhood	20302	203025042	34,500		Ongoing
Ţ.		Grounds				·		
Reduction in cost	Operational training	Maintenance	Neighbourhood	45403	454031704	5,000	Full	Ongoing
		Grounds						
Reduction in cost	Protective clothing	Maintenance	Neighbourhood	45403	454034201	10,000	Full	Ongoing
Removal of Budget	Gritting of Car Parks	Car Parks	Neighbourhood	30201	302012205	5,000	Full	Ongoing
		Neighbourhood Serv Management						
Removal of Budget	Office equipment maintenance	Support	Neighbourhood	30201	302014023	1,200	Full	Ongoing
J		Neighbourhood Serv Management						
Removal of Budget	Other Expenses	Support	Neighbourhood	30201	302014979	5,000	Full	Ongoing
Removal of Budget	Other Expenses	Refuse collection	Neighbourhood	20201	202014979	1,000	Full	Ongoing
Increase of income	Car Parks P&D income	Car Parks	Neighbourhood	26608	266087402	125,000	Full	Ongoing
Increase of income	Car Parks season tickets	Car Parks	Neighbourhood	26608	266087405	25,000	Full	Ongoing
Revised Committee	Expected reduction in number of Committees will result							_
Structure	in reduction in allowance	Members Services	Reg & Admin	31404	314044613	10,000	Full	Ongoing
Increase income fees	Increase in income budget	Legal Services	Reg & Admin	30133	301337131	15,000	Full	Ongoing
Consultants fees	All fees for the development delivery work would need to be approved as a separate capital budget	Asset Management	Corp Policy &	30132	301324401	45,000	Full	Ongoing
Contraine 1000	This is a reduction of 3 Bluebox computer software	Asset	Corp Policy &			,		3 -9
			i,					

Details of Savings Offered	Explanation of proposed saving			Cost	Cost Centre code details		Full / Part	Ongoing / one off
						_		
		Service Area	Committee	Centre		Amount	Year	
	Removal of vending machines provided by Hallmark -							
	there is no budget set up in FY 23/24 so savings NIL							
Maria Para and L. P.	(but actual cost is 708.24 + VAT per machine which	Cornerate Manage	- Dog 9 Admin	24504	245044406		E	Ongoing
Vending machine	equates to a total saving of £1,416.48 + VAT)	Corporate Manager Asset	Corp Policy &	31501	315014106	-	Full	Ongoing
Tolophono call charges	Reduction in budget as actual spend is below budget	Management	Resources	30703	307034511	2,500	Full	Ongoing
relephone can charges	Treduction in budget as actual spend is below budget	Asset	Corp Policy &	30703	307034311	2,300	Full	Origonia
Misc. expenses	Reduction in budget as actual spend is below budget	Management	Resources	30703	307034979	3,000	Full	Ongoing
Programmed	Some items of work will need to be moved forward as	Asset	Corp Policy &	30703	301004313	3,000	i uli	Origonia
maintenance	capital bids. This is currently unallocated spend.	Management	Resources	11599	115992002	100,000	Full	Ongoing
mantonanoo	Budget is greater than the Canon contract spend which	Asset	Corp Policy &	1.000	110002002	100,000	1 411	0.1.95.1.19
Printer lease charges	is £12.5k against a £20k budget	Management	Resources	30502	305024042	7,500	Full	Ongoing
	This seems to relate to one off project work rather than	Asset	Corp Policy &			,		<u> </u>
Consultants fees	allocated spend	Management	Resources	31002	310024401	10,000	Full	Ongoing
	This seems to relate to one off project work rather than	Asset	Corp Policy &					
Surveyors fees	allocated spend	Management	Resources	31002	310024404	7,000	Full	Ongoing
	Thameside House running costs of £141k assuming							
	that Councillors agree to demolish building. (The only	Asset	Corp Policy &					
Running costs	budget set for this was for £165k for Business Rates)	Management	Resources	21129	211292404	165,000	Full	Ongoing
	Oast House (34b Kingston Road) running costs of £15k							
	assuming demolition of the former residential dwelling	Asset	Corp Policy &					
Running costs	(there is no budget set up in FY 23/24 so savings NIL)	Management	Resources	21134	211344***	_	Full	Ongoing
	New income from a letting of the garage for a 2-3 year	Asset	Corp Policy &					0 0
Additional income	term (Oast House - former tyre garage)	Management	Resources	21134	211347501	12,000	Full	Ongoing
	Removal of full time Residential Manager post. This has	_						
	part funded increases in Group Head salary budget, and							
	regrading Principal Asset Manager and Residential	Asset	Corp Policy &					
FTE reduction	Manager posts.	Management	Resources	30132	301321***	42,000	Full	Ongoing
	Agreed with Department Head that there is potential to							
Microsoft software	save £10k against the budget	ICT	Reg & Admin	30643	306434552	10,000	Full	Ongoing
	Agreed with Department Head to not to apply							
	inflationary increases to 'Supplies & Services' & 'third							
	part contracts' budget as this can be met by existing	IOT	D 0 A L :	000+++++	00044444	00 700	-	0
Inflationary Increases	budget	ICT	Reg & Admin	306*****	306*****	22,700	Full	One off
	SBC has reached an agreement with Weking BC to							
	SBC has reached an agreement with Woking BC to transfer staff under TUPE. The posts are fully funded		Community					
Funding for Woking	and include a management fee to offset the general		Wellbeing &					
TUPE staff transfer	bottom line cost of service for Community Care Admin.	Community Care	Housing &	12501	1250171**	620,600	Full	Ongoing
TOT L Stan transfer	DOCUMENT INTO COST OF SCHOOL FOR COMMINING COST AUTHIN.	Community Care	riousing	12001	1230171	020,000	1 UII	Origonity
						2,105,100		