

Revenue Savings 2024/25

Details of Savings Offered	Explanation of proposed saving	Service Area	Committee	Cost Centre	Cost Centre code details	Amount	Full / Part Year	Ongoing / one off
Pollution Control Contaminated Land	Gross Funding received	Environmental Health	Neighbourhood	10201	102017307	1,100	Full	
Green waste income	Potential increased income from extra garden waste 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 costs	Based on expected costs from Sutton Council for 24-25	Employee insurance	Reg & Admin	Various	****1803	64,900	Full	Ongoing
Increase in Garden Waste income	Potential income from increase in number of garden waste customers due to new round	Refuse collection	Neighbourhood	20203	202037445			
Printing recharges	Income budget set up for internal printing recharges in Print Unit	Asset Management	Corp Policy & Resources	30502	305024308	27,000	Full	Ongoing
Printing recharges	Income budget set up for external printing recharges in Print Unit	Asset Management	Corp Policy & Resources	30504	305044308	6,000	Full	Ongoing
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
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
Removal of Budget	Environmental Enhancements	Environmental 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	Full	Ongoing
Reduction in cost	Operational training	Grounds Maintenance	Neighbourhood	45403	454031704	5,000	Full	Ongoing
Reduction in cost	Protective clothing	Grounds Maintenance	Neighbourhood	45403	454034201	10,000	Full	Ongoing
Removal of Budget	Gritting of Car Parks	Car Parks	Neighbourhood	30201	302012205	5,000	Full	Ongoing
Removal of Budget	Office equipment maintenance	Neighbourhood Serv Management Support	Neighbourhood	30201	302014023	1,200	Full	Ongoing
Removal of Budget	Other Expenses	Neighbourhood Serv Management 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 Structure	Expected reduction in number of Committees will result 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 & Resources	30132	301324401	45,000	Full	Ongoing
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

