

## Savings Monitoring

Corporate, Housing and Wellbeing Services	Category	Proposal Description	2023/24 £	RAG	Commentary
	Efficiency Saving	Service efficiencies in the former Community Protection service budgets	(35,000)	Amber	Dependent on recruitment to posts - process is underway
	Efficiency Saving	Licensing services efficiencies	(7,000)	Amber	Restructure project commenced
	Efficiency Saving	Utilities and rates savings on surplus sites.	(3,000)	Delivered	
<b>Housing and Wellbeing</b>	Fees and Charges	Increase in income from pest control services	(23,000)	Green	Promotion of the service is underway, shortfall in income can be met from offsetting salary savings due to vacancy.
	Efficiency Saving	Efficiencies in animal control	(8,000)	Delivered	
	Efficiency Saving	Deletion of vacant 0.5FTE post	(17,000)	Delivered	
	Efficiency Saving	Alternative funding for particulate monitoring	(7,000)	Delivered	
	Efficiency Saving		(4,000)	Delivered	
	Efficiency Saving	Reduce the number of staff mobile phones.			
	Efficiency Saving	Reduce consultancy support to the corporate mapping system.	(3,000)	Delivered	
	Efficiency Saving	Reduce consultancy support to the corporate reporting platform.	(20,000)	Delivered	
<b>Customer and Corporate Services</b>	Efficiency Saving	Reduce consultancy support to the Customer Service Centre systems.	(9,070)	Delivered	
	Efficiency Saving	Service efficiencies and increased digitalisation of the Customer Service Centre.	(8,750)	Delivered	
	Efficiency Saving	Service efficiencies in print.	(8,000)	Delivered	
	Efficiency Saving	Increase use of outsourced hybrid mail contracts.	(35,000)	Delivered	
	Income generation	Additional income from the street naming and numbering.	(7,500)	Delivered	
<b>Total Corporate, Housing and Wellbeing Services</b>			<b>(195,320)</b>		

Place	Category	Proposal Description	2023/24 £		
<b>Environment</b>	Fees and Charges	Additional income from Bulky Waste Collection	(8,870)	Delivered	implemented
	Fees and Charges	Additional income from Garden Waste Collection	(208,820)	Amber	Implemented but 50% of saving only deliverable this year due to calendar for garden waste renewals
	Income generation	Donations for use of paddling pools	(25,000)	Red	Implemented but high underperformance
	Income generation	Additional income from allotments.	(5,000)	Green	Implemented
	Income generation	Additional income from the parking reserve.	(200,000)	Green	
	Service Change	Veolia: Staffing Changes	(108,000)	Amber	50% of saving to be delivered in year due to timing of implementation
<b>Planning, Infrastructure and Economic Development</b>	Service Change	Veolia: High Speed Road	(16,000)	Delivered	
	Fees and Charges	Additional income from Pre-Application planning fees.	(12,000)	Delivered	
	Income generation	Recover costs associated with CIL administration.	(32,798)	Green	
<b>Property and Asset Management</b>	Service Change	Delete part of vacant post.	(17,000)	Delivered	
	Efficiency Saving	Service efficiency from MSCI.	(13,000)	Delivered	
	Income generation	Additional income from the MSCP at Riverwell.	(50,000)	Amber	
	Income generation	Additional income from commercial lettings	(135,000)	Not deliverable	
	Service Change	Delete part of vacant post.	(33,000)	Delivered	
<b>Total Place</b>			<b>(864,488)</b>		
<b>Total Savings</b>			<b>(1,059,808)</b>		