

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)	Delivered	
	Efficiency Saving	Licensing services efficiencies	(7,000)	Green	Restructure project commenced
	Efficiency Saving	Utilities and rates savings on surplus sites.	(3,000)	Delivered	
Housing and Wellbeing	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.	(3,000)	Delivered	
	Efficiency Saving	Reduce consultancy support to the corporate mapping system.	(20,000)	Delivered	
Customer and Corporate Services	Efficiency Saving	Reduce consultancy support to the corporate reporting platform.	(9,070)	Delivered	
	Efficiency Saving	Reduce consultancy support to the Customer Service Centre systems.	(8,750)	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	
Total Corporate, Housing and Wellbeing Services			(195,320)		

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