

REF	Priority	Description	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Savings Total - (£'000)	Capital Investment - (£'000)
HO101	Housing	Housing Team Salaries - increase HRA contribution	274	-	-	-	-	274	-
HO102	Housing	HfH taking over the lease of PSL properties on their expiry	209	68	51	12	1	341	-
TOTAL - Housing			483	68	51	12	1	615	-
AS101	People - Adult Services	Fast Track Financial Assessments	1,050	-	-	-	-	1,050	-
AS102	People - Adult Services	Client Contributions	487	-	-	-	-	487	-
TOTAL - Adults			1,537	-	-	-	-	1,537	-
CH102	People - Children's Services	Maya Angelou Assessment and Contact Centre Traded Service	82	50	-	-	-	132	-
CH103	People - Children's Services	Delivering residential mother and baby assessments	239	269	30	30	-	568	-
TOTAL - Children's Services			321	319	30	30	-	700	-
PL20/1	Place	Remodelling of the proposed Selective Licensing Scheme	-	100	-	-	-	100	-
PL20/3	Place	Management of ASB Enforcement & Remodel of ASB & Waste Enforcement and Waste Services	78	100	-	-	-	178	-
PL20/9	Place	Full Cost recovery of services	130	100	70	50	-	350	-
PL20/14	Place	Commercial Waste	-	30	35	35	10	110	400
PL20/15	Place	Fleet	-	-	50	50	-	100	-
PL20/17	Place	Increase green waste subscriptions	-	15	15	20	20	70	-
PL20/18	Place	Crematorium Lease and Parks Property	20	20	20	20	-	80	-
PL20/20	Place	PL12 (Stage 2) Fuel Savings from Electric Vehicles	-	-	-	25	-	25	-
PL20/21	Place	Reduction of Events team from three to two.	45	-	-	-	-	45	-

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PL20/22	Place	Visitors Vouchers Pricing Structure change	198	50	50	50	50	398	-
PL20/25	Place	Pay for Parking - Introduce a minimum 30 minute purchasable sessions, (currently 15 minutes)	250	-	-	-	-	250	-
PL20/26	Place	NSL contract negotiation	-	300	-	-	-	300	-
PL20/27	Place	Back office services efficiencies.	100	-	-	-	-	100	-
PL20/28	Place	Introduce Sunday charges - Car Park Pricing Structure	27	-	-	-	-	27	-
PL20/29	Place	Introduce Sunday charges - Pay for Parking Pricing Structure	63	10	-	-	-	73	-
PL20/30	Place	Targeted recovery of PCNs issued to persistent evaders. Dedicated resources introduced as part of new operational model and PMIS	80	80	80	80	80	400	-
PL20/31	Place	Concessionary Fares	1,200	600	(1,800)	-	-	-	-
PL20/32	Place	Visitors Vouchers Pricing Structure change -	(10)	190	-	-	-	180	-
PL20/33	Place	Residents Permits Pricing Structure	-	-	10	210	-	200	-
PL20/34	Place	Change 2 hour restrictions to full day	-	-	40	270	-	230	-
PL20/35	Place	Night Time Enforcement	(10)	(10)	-	80	20	80	-
PL20/36	Place	Pay for Parking - Introduce a minmum 1 hour purchaseable sessions,	-	-	20	120	-	100	-
PL20/38	Place	Moving Traffic PCN - expansion of moving traffic enforcment such as virtual road closures to support LTN	-	-	100	360	-	460	350
PL20/39	Place	Management and Support structure review	160	-	-	-	-	160	-
TOTAL - Place			2,331	1,585	(1,450)	1,370	180	4,016	750

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EC101	Economy	Additional Recharge to Housing Services	300	-	-	-	-	300	-
EC102	Economy	Additional Planning income from introducing new charges	200	-	-	-	-	200	-
EC103	Economy	Reduction in Energy Consumption on corporate buildings	50	-	-	-	-	50	50
TOTAL - Economy			550	-	-	-	-	550	50
YC101	Your Council	Finance Savings	202	-	-	-	-	202	-
YC104	Your Council	Highway Searches	24	-	-	-	-	24	-
YC105	Your Council	Digital Services - Establishment Savings	250	-	-	-	-	250	-
YC109	Your Council	HR Savings	105	204	-	-	-	345	-
YC106	Your Council	Reduction in Legal Services Support	163	-	-	-	-	163	-
TOTAL - Your Council			744	204	-	-	-	984	-
TOTAL - Savings Proposals			5,966	2,176	(1,369)	1,412	181	8,402	800