

Service	Savings proposals				
	23/24	24/25	25/26	26/27	Total
Saving Classification					
All services - Operational	(94)	0	0	0	(94)
Corporate Overhead -Contract	(22)	0	0	0	(22)
Environment & Leisure -Additional income	(370)	0	0	0	(370)
Environment & Leisure - contract	(109)	(520)	(145)	0	(774)
Environment & Leisure - Operational	(13)	0	0	0	(13)
Environment & Leisure - restructure	(51)	0	0	0	(51)
Fees & charges	(581)	(303)	(75)	0	(969)
Finance - restructure	(20)	0	0	0	(20)
Grant reduction	(227)	(20)	0	0	(294)
Grants received	(103)	0	0	0	(103)
Housing & Community - Operational	(328)	(200)	(200)	(200)	(928)
Housing & Community - restructure	(122)	(41)	0	0	(178)
Investment income	(60)	0	0	0	(60)
Member allowances - saving from committee structure and proposed freeze	(60)	0	0	0	(60)
Member parking fee	(2)	0	0	0	(2)
Planning - restructure	(31)	0	0	0	(31)
Policy, Governance & Customer services -Operational	(20)	0	0	0	(20)
Regen & Ec Dev - Additional income	(18)	(17)	0	0	(35)
Regen & Ec dev - operational	(62)	0	0	0	(62)
Regen & Ec dev - restructure	(192)	0	0	0	(192)
Revenues & Benefits - electronic billing	(10)	0	0	0	(10)
Senior Management restructure	(100)	0	0	0	(100)
Shared Service - Operational	(40)	0	0	0	(40)
Shared services	0	(150)	0	0	(150)
Suspend contribution to reserves	(178)	0	0	140	(38)
Gross saving total	(2,812)	(1,251)	(420)	(60)	(4,616)