

Saving Summary November 2023		2024/25	2025/26	2026/27	2027/28
Savings as per 2023/24 MTFP	Agreed Feb 2023	(1,250,850)	(420,000)	(60,000)	0
Corporate Overheads & Capital Financing	Capital financing review	(36,000)	0	0	0
Corporate Overheads & Capital Financing	Insurance Contract reprovion	(100,000)	0	0	0
Corporate Overheads & Capital Financing	Pension backfunding revaluation	(200,000)	0	0	0
Corporate Overheads & Capital Financing	Small budget savings	(5,000)	0	0	0
Environment & Leisure	Attended toilets	(50,000)	(100,000)	0	0
Environment & Leisure	Car park income	(331,000)	0	0	0
Environment & Leisure	Garden waste	(71,000)	0	0	0
Environment & Leisure	Grounds Maintenance	0	(175,000)	0	0
Environment & Leisure	Street Cleansing Contract	0	(200,000)	0	0
Environment & Leisure	Waste Contract - updated Assumptions	(250,000)	0	0	0
Fees & Charges	Fees & Charges	(172,673)	(70,000)	(60,000)	(60,000)
Finance & Procurement	Service Reconfiguration	(40,000)	0	0	0
Housing & Community	Operational Efficiencies	(10,000)	0	0	0
Housing & Community	External Grant Review	(66,000)	0	0	0
MKS Information Technology	Software savings	(8,300)	0	0	0
MKS Internal Audit	Efficiency and service review	(17,700)	0	0	0
Regeneration & Economic Development	Buildng control operational efficiencies	(25,000)	0	0	0
Regeneration & Economic Development	Property Rents	(66,000)	(113,000)	0	0
Business Rates Pool Reserve	Business Rates Pool Reserve	(854,830)	0	0	0
Business Rates - Gross	Inflationary increase in business rates	0	(268,000)	(275,000)	0
Savings Total		(3,554,353)	(1,346,000)	(395,000)	(60,000)