

## Directorates Savings Summary

			RAG Rating		
Service Area	Savings Description	2024-25 Savings Amount	Amount	Timing	Further Detail / Progress
<b>Commercial Services</b>					
	G Live	(138,000)	Green	Green	Budget reduced from £275k. 6 months - Trafalgar Management Fee, then will be income to GBC.
	Increase income from Spectrum due to extension of Leisure Management Contract	(90,000)	Green	Green	Budget increased by £143K
	Off street parking - Enforcement with WBC	(60,000)	Green	Green	
	Increased car park income	(937,000)	Green	Green	Rough figures indicate to be on target
	Budget allocated for the re-opening of Onslow Park and ride which is no longer required.	(139,000)	Green	Green	P&R in operation
<b>Finance</b>					
	Savings related to Feasibility Studies	(53,328)	Green	Green	
	Parish Grants	(89,999)	Green	Green	
	Local government pension	(147,000)	Green	Green	
	Agency/Casual budget reduction	(300,000)	Green	Green	
<b>Planning &amp; Development</b>					
	Diff between the 23/24 shortfall and the national fee increase	(63,000)	Green	Green	
<b>Regeneration &amp; Planning Policy</b>					
	Major projects consultancy	(124,000)	Green	Green	
<b>Community Services</b>					
	Restructure	(300,000)	Green	Green	
	Reduction in grant - Yvonne Arnaud	(36,000)	Green	Green	
<b>Environment</b>					
	Hanging Baskets	(50,000)	Green	Green	
	Waste Policy - savings from closing Bring Banks/Sites	(26,200)	Green	Green	
	Waste Policy - savings from closing Bring Banks/Sites	(25,800)	Green	Green	
	Garden waste income related to increase to £58	(300,001)	Green	Green	
<b>Organisational Development</b>					
	Collaboration savings	(140,000)	Green	Green	Saving is to be apportioned across all council services, OD are currently building business cases and meeting with Executive Heads, so that the targets can be set and agree for the year ahead.
<b>All Directorates Savings</b>					
	Inflation allowance	(283,000)	Green	Green	This was removed at budget setting and the budgets within the services show the reduced level
	Additional Income from F&C	(250,000)	Green	Green	This was a holding code before transferring to individual budgets - mainly within car parks - which has been achieved
	Utilities	(500,000)	Amber	Green	A new contract has been negotiated and will be in place by as soon as possible and should release additional savings. Current forecast has a £2,500 negative variance on this saving
	Business World support	(35,000)	Green	Green	Whilst the recruitment of a permanent post has been made and savings will be released additional costs of this amount will be spent due to the ongoing system issues we are experiencing
	LEP Contributions	(50,000)	Green	Green	This was removed at budget setting and the budgets within the services show the reduced level
	Central Budgets	(420,000)	Green	Green	This was removed at budget setting and the budgets within the services show the reduced level
	Vacancy Credit 3.5%	(423,900)	Red	Red	The current forecast suggests this will be unachieved within this account code as savings have been forecast within the salaries. Work will be undertaken with Services to ensure forecast reflect these savings correctly.