

2024/25 Round 1 - Savings Options Summary

Appendix 1

General Fund Summary	Statutory, Discretionary, Mixed	2023/24 Annual Budget	Low Risk	Medium Risk	High Risk	TOTAL Savings	% of Budget
		£	£k	£k	£k	£k	%
Corporate Management	Mixed	1,338				0	0%
Performance & Improvement	Discretionary	97	3			3	3%
Bereavement Services	Statutory	(32)	5			5	-16%
Parks & Open Spaces	Discretionary	340			50	50	15%
Commercial Estate	Discretionary	(215)	5	25		30	-14%
Property Services	Discretionary	1,766				0	0%
Community Alarms	Discretionary	(95)				0	0%
Homelessness & Rough Sleeping	Statutory	23				0	0%
Housing Options	Statutory	412				0	0%
Financial Services	Mixed	843		40		40	5%
Revenues & Benefits	Statutory	849	0	0	0	0	0%
Human Resources	Mixed	583		15		15	3%
Customer Services	Discretionary	680				0	0%
Communications	Discretionary	109	0	0	0	0	0%
Legal & Democratic Services	Mixed	1,328	7			7	1%
Car Parks	Discretionary	(546)		40		40	-7%
Street Scene	Discretionary	1,238				0	0%
Waste Services	Mixed	2,225	149	15		164	7%
Fleet Management	Discretionary	54	13			13	24%
Economic Development	Discretionary	974	0	0	0	0	0%
Planning	Statutory	1,024				0	0%
Recreation & Sport	Discretionary	1,402				0	0%
IT Services & Digital Transformation	Discretionary	1,379			19	19	1%
Pannier Market	Discretionary	79			100	100	126%
Community Grants	Discretionary	139		19		19	14%
Licensing	Statutory	24	13	7		20	82%
Public Health	Statutory	710	4	4		8	1%
Climate change	Discretionary	119	0	0	0	0	0%
Cross Cutting	Mixed	0	30			30	
Staffing	Mixed		41	371	364	776	
All General Fund Services		16,845	270	536	533	1,339	8%