

Round 1 - Initial Savings Options

(xk) = Saving, +£k = Pressure

Ref	Cabinet / PDG	Service	Budget Holder	Cost Centre	BRIEF Saving Description	2025/26		
						Low Risk	Medium Risk	High Risk
39	Service Delivery & Continuous Improvement	Customer Services	Lisa Lewis	CS932	Close reception to walk-ins - would still need a solution to building access			(£25)
40	Service Delivery & Continuous Improvement	Customer Services	Lisa Lewis	CS932	Restructure staffing resources			(£25)
41	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS700	Projection on Garden Waste Income from residents - recommended fee increase plus inclusion of growth in subscriptions	(£50)		
42	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS710	Projection re Trade Waste - recommended fee increase plus inclusion of growth in subscriptions	(£38)		
43	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS725	Projection of recycle income - volatile area in terms of selling prices		(£100)	
44	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS700	Recover set up costs from new housing developments			(£20)
45	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS710	Price increase in waste disposal charges	£100		
46	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS725	Price increase in recycling credits	(£100)		
47	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS725	Review Management Structure		(£25)	
48	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS700	Shared Savings - Assumes current agreement ceases on 2025/26 to be replaced by EPR - see below.		(£120)	
49	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS770	Increased rental charges from increased footprint at Carlu Close to future proof service for next 15-20 years. Potential release on one area once new operational layout implemented.	£53		
50	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Review staffing Structure		(£83)	
51	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Reduce overtime by minimum target		(£25)	
52	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Recognise growth in income - over and above assumed inflationary increase	(£34)		
53	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150	Change from Chlorine to Salt solution	(£12)		
54	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Potential income from advertising on Apps			(£10)