

Description	Responsible AD	Proposal	On Track	Delayed	At Risk	Notes
Employee-related savings						
Member Support Review	Mark Brookes	(25,000)	(12,000)	0	(13,000)	Replacement savings found
Corporate Improvement Team Review	Robert Smyth	(8,000)	0	0	(8,000)	Replacement savings found
Communications Team Review	Robert Smyth	(36,000)	(36,000)	0	0	
Central Admin Team Review	Robert Smyth	(37,000)	(37,000)	0	0	
ICT Team Review	Robert Smyth	(27,000)	(27,000)	0	0	
Inflationary Increases on Pensions	David Skinner	(15,000)	(15,000)	0	0	
Development Planning Review	James Doe	(20,000)	0	0	(20,000)	Replacement savings found
Strategic Planning & Regeneration Team Review	James Doe	(43,000)	(33,000)	0	(10,000)	Replacement savings found
Clean Safe and Green Team Review	David Austin	(50,000)	(50,000)	0	0	
Employees Subtotal		(261,000)	(210,000)	0	(51,000)	
Supplies & Services savings						
Parking Contract savings proposal	David Skinner	(50,000)	(50,000)	0	0	
Dog bins contract savings proposal	David Austin	(30,000)	0	0	(30,000)	
Sports Trust Grant savings proposal (excludes potential recontracting benefits)	Robert Smyth	(50,000)	(50,000)	0	0	
ICT - use of new technology savings proposal	Robert Smyth	(25,000)	(25,000)	0	0	
Comingled Waste - Haulage cost savings	David Austin	(47,000)	(47,000)	0	0	
Planning Systems Thinking Review	James Doe	(5,000)	0	0	(5,000)	Replacement savings found
Parish Council Tax Support Grants	David Skinner	(3,000)	(3,000)	0	0	
Central Admin - Postage savings proposal	Robert Smyth	(20,000)	(20,000)	0	0	
Supplies & Services Subtotal		(230,000)	(195,000)	0	(35,000)	
Income Generation						
Fraud joint working savings proposal	David Skinner	(19,000)	(19,000)	0	0	
Pest control pricing review	David Austin	(5,000)	(5,000)	0	0	
Cesspool pricing review	David Austin	(5,000)	(5,000)	0	0	
Garages pricing review (gross)	Elliott Brooks	(350,000)	(350,000)	0	0	
Planning Fees	James Doe	(40,000)	(40,000)	0	0	
Electronic Payment Card Rebates	David Skinner	(10,000)	(5,000)	0	(5,000)	Replacement savings found
Strategic Planning & Regeneration Team - Consultancy Income	James Doe	(25,000)	(2,000)	0	(23,000)	Replacement savings found
Income Generation Subtotal		(454,000)	(426,000)	0	(28,000)	
Third Party payments						
Reduction in Call Centre Costs - Channel Shift	Robert Smyth	(93,000)	(93,000)	0	0	
Third Party payments Subtotal		(93,000)	(93,000)	0	0	
GRAND TOTAL OF SAVINGS IDENTIFIED BUT STILL TO BE DELIVERED		(1,038,000)	(924,000)	0	(114,000)	

Description	Responsible AD	Proposal	On Track	Delayed	At Risk
Additional Ongoing Savings Identified					
Bank Charges	David Skinner	0	(6,000)	0	0
Licensing income increases	Mark Brookes	0	(8,000)	0	0
New charges for street numbering and naming	Mark Brookes	0	(5,000)	0	0
Corporate Admin	Robert Smyth	0	(8,000)	0	0
Planning Fees - additional income	James Doe	0	(25,000)	0	0
Maylands Business Centre Extension Income	James Doe	0	(35,000)	0	0
Total of Additional Savings Identified		0	(87,000)	0	0