

Service	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving					FTE's
					2021/22 £000'S	2022/23 £000'S	2023/24 £000'S	2024/25 £000'S	Total £000'S	
Compliance & Community Safety	Externally contract the Animal Welfare Service	Efficiency	Amber	Amber	64				64	2
	Increased income from fixed penalty notices	Income	Amber	Amber	80				80	
	Time limited grant funding.	Income	Amber	Green	137	(137)			0	
	Salary savings through increased part time working	Efficiency	Amber	Amber	20				20	
Parks, Leisure, Events & Youth	Generate additional income in parks	Income	Red	Green	127	100	100	100	427	
	Increased collaboration across leisure operators	Income	Red	Amber	0	155			155	

Highways Services	Reduction in accident trip claims	Efficiency	Green	Green	100	150			<b>250</b>	
	Increase income from permits and other rechargeable works	Income Generation	Green	Green	125				<b>125</b>	
	Increase charges to capital for eligible works	Income Generation	Green	Green	270				<b>270</b>	
<b>Total</b>					<b>923</b>	<b>268</b>	<b>100</b>	<b>100</b>	<b>1,391</b>	<b>2</b>