

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			250	
	Increase income from permits and other rechargeable works	Income Generation	Green	Green	125				125	
	Increase charges to capital for eligible works	Income Generation	Green	Green	270				270	
Total					923	268	100	100	1,391	2