

Appendix 1 - Savings Schedule

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000	
2023/24 Approved Savings								
Homelessness and Asylum	Demand reductions in Emergency and Temporary Accommodation Placements	Service Transformation		2,070	1,332	0	3,402	
Parks and Open Spaces	Increased income	Income Generation		100	0	0	100	
Waste and Street Cleansing	Increased income from charging	Income Generation		0	400	0	400	

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000	
Highways	Increased Developer Fee Income	Income Generation		35	0	0	35	
Advertising	Additional Income from new site	Income Generation		100	0	0	1,000	
Bereavements	Increased Income	Income Generation		0	372	0	372	
New 2024/25 Savings								
Community Safety	A temporary reduction in the contribution to the security measures for Christmas whilst Albert Square is	Temporary Reduction to reflect reduced size of markets		40	0	0	40	

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000	
	unavailable, it is proposed that this will be re-introduced once the markets return to Albert Square							
Compliance	Increased Income	Income Generation		95	0	0	95	
Pest Control	Increased Income	Income Generation		37	0	0	37	
Highways	Increased income	Income Generation		184	0	0	18	
Advertising Income	Increased Income	Income Generation		352	0	0	352	
Bereavements	Increased Income	Income Generation		100	0	0	100	
Neighbourhoods	Review of vacant posts	Efficiency		198	0	0	198	
Total				3,311	2,104	0	6,017	0