

## Navigation Sheet

| Reference   | Directorate Budget | Title   | Description   | 2023/24<br>£'000 | 2024/25<br>£'000 | 2025/26<br>£'000 | TOTAL       | Full Report / Key Decision Req'd? | Public Consultation Required ? | Staff Consultation Required? | C'ttee     |
|-------------|--------------------|---|---|------------------|------------------|------------------|-------------|-----------------------------------|--------------------------------|------------------------------|------------|
| HRPR_SAV_01 | HRPR               | Temporary Accommodation Cost Reduction  | Reduced expenditure on temporary accommodation (TA) by: improved homelessness prevention, improved moving on of tenants into lower cost accommodation and charging tenants for utilities  | 200              | 300              | 500              | <b>1000</b> | Y                                 | N                              | N                            | HSC        |
| HRPR_SAV_02 | HRPR               | Road Safety Service Review  | Review of the Road Safety Service to identify efficiencies.   | 70               | 70               |                  | <b>140</b>  | Y                                 | Y                              | Y                            | SDSC / CYP |
| HRPR_INC_01 | HRPR               | Additional Yellow Box Junction Enforcement & Moving Traffic Contravention by CCTV | Implementation of 10 additional Yellow Box Junctions and a further 5 Moving Traffic Contravention sites with enforcement by CCTV.   | 105              | 295              | -100             | <b>300</b>  | Y                                 | N                              | N                            | SDSC       |
| HRPR_INC_02 | HRPR               | Replacement Bin Charging  | Introduce administrative charge for replacement of refuse and recycling wheelie bins and food caddies. This will be approved via the annual Fees and Charges report to Mayor & Cabinet.   | 50               | -25              |                  | <b>25</b>   | Y                                 | N                              | N                            | PASC/ SDSC |
| HRPR_INC_03 | HRPR               | Increase the charge for Bulky Waste collections                                   | The charges will be increased to achieve full cost recovery as this is currently a subsidised service. This will be approved via the annual Fees and Charges report to Mayor & Cabinet.   | 20               | -                | -                | <b>20</b>   | Y                                 | N                              | N                            | PASC/ SDSC |
| HRPR_INC_04 | HRPR               | Charge for mattress collections   | This is a non-statutory service and the service bears the cost of providing the service from its budget. The proposal is to make a reasonable charge to cover the cost of providing the service. This will be approved via the annual Fees and Charges report to Mayor & Cabinet. | 25               | -                | -                | <b>25</b>   | Y                                 | N                              | N                            | PASC/ SDSC |

|              |      |  |   |              |            |            |              |   |   |   |               |
|--------------|------|--|---|--------------|------------|------------|--------------|---|---|---|---------------|
| HRPR_INC_05  | HRPR | Increase the charge for fridge/freezer collections.        | The charges will be increased to achieve full cost recovery as this is currently a subsidised service. This will be approved via the annual Fees and Charges report to Mayor & Cabinet. | 78           | -          | -          | <b>78</b>    | Y | N | N | PASC/<br>SDSC |
| HRPR_INC_06  | HRPR | Review of fees charged for Garages                         | Increased Garage Income, this will be brought forward to M&C with the Housing Rent proposals as part of the budget.   | 130          | 70         | 50         | <b>250</b>   | Y | N | N | PASC/<br>SDSC |
| COM_SAV_08   | COM  | Reduction in opening hours at Libraries                    | A review and reduction in opening hours across the Borough's libraries to reduce running costs.   | 90           | -          | -          | <b>90</b>    | Y | N | Y | SSSC          |
| COR_INC_01   | COR  | Removal of 28 day empty property exemption for Council Tax | Discontinue the 28 empty property Council Tax exemption. This will be included in the Council Tax Base Report for M&C and Council to set the 2023/24 Council Tax Base.                  | 110          | -          | -          | <b>110</b>   | Y | N | N | PASC          |
| CYP_SAV_01   | CYP  | Review of Children's Centre Budgets                        | Reduction in funding to the Children's Centre Budget based on a review of service model.  | 500          |            |            | <b>500</b>   | Y | Y | N | CYP           |
| <b>TOTAL</b> |      |  |   | <b>1,378</b> | <b>710</b> | <b>450</b> | <b>2,538</b> |   |   |   |               |