

Navigation Sheet

Reference	Directorate Budget	Title	Description	2023/24 £'000	2024/25 £'000	2025/26 £'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	1000	Y	N	N	HSC
HRPR_SAV_02	HRPR	Road Safety Service Review	Review of the Road Safety Service to identify efficiencies.	70	70		140	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	300	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		25	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	-	-	20	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	-	-	25	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	-	-	78	Y	N	N	PASC/ 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	250	Y	N	N	PASC/ 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	-	-	90	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	-	-	110	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			500	Y	Y	N	CYP
TOTAL				1,378	710	450	2,538				