

Service Delivery Changes – Financial Sustainability Plan

Description	Saving (£)	Service Area	Notes
Bin Swaps - Commence Charge	-12,000	Refuse and Recycling	£30 per bin
Bulky Waste Charge Increase	-15,000	Refuse and Recycling	Increase to £40 per bulky collection of 3 items.
Green Waste Increase	-110,000	Refuse and Recycling	Increase in charge from £50 to £60
Alternative Weekly Collections Waste	-120,000	Refuse and Recycling	Half year saving
Car Park Permit Charge Increase	-80,000	Corporate Assets	Increase in permits by 100% to £150 for residents and £300 to non-residents
Car Park Hourly Rate Increases	-165,000	Corporate Assets	Increase in up to 2 hourly rate to £1.50, up to 4 hour to £4 and over 4 hours to £6.
Car Park Hourly Rate Increases - Leisure Centre	-14,000	Corporate Assets	Introduce 2 hours charge for £1 and up to 4 hour charge to £2 and all day £6
Reduce 'Our Borough' publication	-15,000	Customer Service and Transformation	Once a year to all with ctax notification - other publication will be digital and hard copies to public sites
Helping Hands	-29,000	Community and Wellbeing	Reduce Contract - contract to be retendered to include more targeted support.
Community and Wellbeing Partnership	-97,000	Community and Wellbeing	Cancel Contract - deliver a limited service in house with existing resources
Service Transformation	-534,000	All	Service delivery reviews to be concluded early 2024/25
Reduce pay award assumption	-76,000	All	
Total Savings to balance the Gap	-1,267,000		