

Service Line Description	Growth / (Savings) £000s	Proposal Detail	Corresponding Savings Proposal Y / N (Y = Total offset)	Reference
PERMANENT GROWTH				
Planning Services	51	A Service Level Agreement is in place with Warwickshire County Council to provide Ecology and Archaeological advice on planning applications.	N	GI - 1
Total Growth & Investment Portfolio	51			
Parks and Open Spaces	46	Reduction to income following completion of an agreement relating to Aqua Place.	N	LW - 1
Total Leisure & Wellbeing Portfolio	46			
Car Parking	183	Reduction to car parking income	N	RS - 1
Total Regulation & Safety Portfolio	183			
Corporate Property	113	Repair and Maintenance to Council buildings and car parks	N	CHDC - 1
Housing Advice and Benefits Team	42	Income reduction for Private Sector Leasing following a decline in the number of properties	Y	CHDC - 2
ICT Services	53	Ongoing revenue maintenance and support costs for the Dynamic Resource Scheduler following the implementation of the new system	N	CHDC - 3
ICT Services	29	Additional budget required to reflect the current subscription charge for Lifelines	N	CHDC - 4
Total Communities, Homes, Digital & Communications Portfolio	237			
Transformation Unit	62	Reduction in Capital salary recharges based on current work commitments for the Project Managers	N	CT - 1
Total Change & Transformation Portfolio	62			
Human Resources	26	Increase budget to reflect the current Employee Wellbeing contract value	N	CE - 1
Caldecott Development Limited	105	Removal of interest received for loan to Caldecott Development Limited	N	CE - 2
Total Chief Executive Portfolio	131			
Total Permanent Growth	710			
Temporary Growth				
Town Centre Improvements	150	One year budget 2024/25 for Town Centre Improvements	Y	GI - 2
Total Temporary Growth	150			
Total Growth	860			
PERMANENT SAVINGS				
Streetscene and Highways Team	(68)	Reduction to Contractor spend to reflect the current costs	N	OP - 1
Streetscene and Highways Team	(30)	Internal income increased to reflect the current demand for the service and to reflect the increase in costs and salaries	N	OP - 2
Minor savings across the Portfolio	(32)	Various savings individually below £25,000	N	OP - 3
Total Operations & Traded Services Portfolio	(130)			
Crematorium	(23)	20% saving expected on gas unit prices	N	RS - 2
Total Regulation & Safety Services Portfolio	(23)			
Queens Diamond Jubilee Centre	(15)	Inflationary increase to management fee as stated in the contract	N	LW - 2
Art Gallery Museum	(132)	Business Rates reduction	N	LW - 3
Total Leisure & Wellbeing Portfolio	(147)			
Planning Services	(8)	Increase in planning preapplication income to reflect the current income received	N	GI - 3
Planning Services	(150)	Increase to planning income based on 25% increase for minor applications and 35% increase for major applications	N	GI - 4
Total Growth & Investment Portfolio	(158)			
Housing Advice and Benefits Team	(15)	Expenditure reduction for Private Sector Leasing following a decline in the number of properties	Y	CHDC - 5
Corporate Property	(60)	20% saving expected on gas unit prices	N	CHDC - 6
ICT Services	(13)	Removal of budgets for systems no longer required	Y	CHDC - 7
Total Communities, Homes, Digital & Communications Portfolio	(88)			
Retired Pensions	(18)	Reduction to Pension costs in with current spend	N	FPLG - 1
Caldecott Developments	(43)	Removal of budget for costs relating to Caldecott Development	N	FPLG - 2
Total Finance, Performance, Legal & Governance Portfolio	(61)			

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Procurement Framework	(43)	Income expected from the PAGABO procurement framework	N	CORP - 1
Total Corporate Items	(43)			
Total Permanent Savings Proposals	(650)			
TEMPORARY SAVINGS				
Town Centre Improvements	(150)	Removal of temporary one year budget 2023/24 for Town Centre Improvements	Y	GI - 5
Total Growth and Investment Portfolio	(150)			
Electoral Services	(91)	Reimbursement of costs for PCC election	N	FPLG - 2
Total Finance, Performance, Legal and Governance Portfolio	(91)			
Business Rates pooling	(300)	Increase in the expected benefit for the business rates pooling (£500,000 already included in the MTFP)	N	CORP - 2
Use of business rates growth	(1,124)	The use of 2024/25 retained business rates growth	N	CORP - 2
Total Corporate Items	(1,424)			
Total Temporary Savings	(1,665)			
Total Savings	(2,315)			
Total Growth and Savings	(1,455)			