

General Fund Savings achieved in the FY21/22 to FY25/26 by project

Financial year	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Grand Total
1. Closed	£55,537	£97,708	£152,708	£151,708	£109,826	£567,487
The Provision of Treasury Management Services		£9,000	£8,000	£7,000	£6,000	£30,000
Summer Tree Works (Parks & Countryside)	£5,417					£5,417
Software Partner		£14,215	£14,215	£14,215		£42,645
Payment Acceptance	£0	£20,000	£80,000	£80,000	£53,333	£233,333
Parking Services - Night Guarding	£40,400	£40,400	£40,400	£40,400	£40,400	£202,000
MSCP lighting maintenance		£1,680	£1,680	£1,680	£1,680	£6,720
Moth Processionary Survey (Parks)	£5,720					£5,720
Domestic Homicide Review (DHR) and Safeguarding Adults Review (SAR)	£4,000	£4,000				£8,000
Confidential Waste	£0	£8,413	£8,413	£8,413	£8,413	£33,652

Non-General Fund Savings achieved in the FY21/22 to FY25/26 by project

Year	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Grand Total
Total	£580,267	£357,115	£357,115	£357,115	£356,315	£2,007,927
Air Source Heat pumps Contract	£259,115	£259,115	£259,115	£259,115	£259,115	£1,295,577
Adaptations to properties	£72,900	£97,200	£97,200	£97,200	£97,200	£486,000
Asbestos Surveying, Inspecting, Sampling, Remedial Work, Removal and Disposal of Asbestos Containing Materials	£130,357					£130,357
Provision of replacement of doors borough wide	£61,770					£61,770
North Street Bus Interchange Design - Appointment of Architects	£27,250					£27,250
Hays extension of Interim Procurement Staff	£15,780					£15,780
Unit 4 - The Billings roof replacement	£6,100					£6,100
GPR - Planning Consultant	£3,426					£3,426
Collection Management System (CMS)	£800	£800	£800	£800		£3,200
Opening the High Street, Green landscaping in the Town Centre	£1,431					£1,431
Dropped Kerb at Bowers Lane	£1,338					£1,338