

General Fund Savings Summary 2024/25 - 2026/27

Appendix C

Directorate	Title of the proposal	Full Description of the proposal	2024/25 £'000	2025/26 £'000	2026/27 £'000
Finance and Transformation	Service Review	Transformation Service Reviews	(80)	(80)	(80)
Finance and Transformation	Service Review	Customer Service Service Reviews	(74)	(74)	(74)
Finance and Transformation	Service Review	Communications Service Reviews	(26)	(26)	(26)
Finance and Transformation	Supplies and Services	General supplies and services	(32)	(32)	(32)
Finance and Transformation	Crematorium	Income generated at Crematorium	(158)	(158)	(158)
Finance and Transformation	Communications	Garden Waste stickers	(27)	(27)	(27)
Executive Director (Finance and Transformation) - Customer Service and Transformation Total			(397)	(397)	(397)
Finance and Transformation	Revenues and Benefits	Saving on Revenues and Benefits software	0	(100)	(100)
Finance and Transformation	Revenues and Benefits	Saving on the Revenues and Benefits contract	(100)	(100)	(100)
Finance and Transformation	Shared Anti-Fraud Service	Shared anti-fraud service contract	(20)	(20)	(20)
Finance and Transformation	Audit	External Audit fees	(30)	(30)	(30)
Executive Director (Finance and Transformation) - Finance Total			(150)	(250)	(250)
Finance and Transformation	Service Review	ICT Service Reviews	(114)	(114)	(114)
Finance and Transformation	ICT contract	Insourcing of the ICT contract	(89)	(89)	(89)
Executive Director (Finance and Transformation) - ICT and Digital Total			(203)	(203)	(203)

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Corporate	Vacancy Factor	Increase vacancy provision from 3% to 3.5%	(78)	(78)	(80)
Corporate	Training	Reduction in training budget	(40)	(40)	(40)
Corporate	Projects	Reduction in corporate project budget	(65)	(65)	(65)
Corporate	Service Review	HR Service Reviews	(63)	(63)	(63)
Corporate	Interest	Increase in interest income	(250)	(150)	(50)
Corporate	Borrowing	Reduction in borrowing costs	(390)	(390)	(390)
Executive Director (Finance and Transformation) - Other Total			(886)	(786)	(688)
Place	Service Review	Estates Service Reviews	(36)	(36)	(36)
Place	Service Review	Parking Service Reviews	(42)	0	0
Place	Parking	Revenue saving from capitalisation of new parking zone costs	(100)	(50)	(50)
Place	Grant Funding	UK Shared Prosperity Grant administration funding	(37)	0	0
Place	Hattech	Rebaselining of fees and charges budget	(20)	(20)	(20)
Place	Hattech	Review of rental charges	(10)	(10)	(10)
Place	Weltech	Postage reduction at Weltech	(10)	(10)	(10)
Executive Director (Place) - Regeneration and Economic Development Total			(255)	(126)	(126)
Place	Service Review	Planning Service Reviews	(43)	0	0

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Place	Fees and Charges	Increase in Estate Management Fees	(16)	(16)	(16)
Place	Fees and Charges	Increase in Planning fees	(130)	(130)	(130)
Executive Director (Place) - Planning Total			(189)	(146)	(146)
Place	Service Review	Campus West Service Review	(190)	(190)	(190)
Place	Estates	Review of management agreement/commercial rent	(30)	(30)	(30)
Executive Director (Place) - Leisure, Community and Cultural Services Total			(220)	(220)	(220)
Property Maintenance and Climate Change	Fees and Charges	Increase in Garage fees	(120)	(120)	(120)
Service Director - Property Maintenance and Climate Change Total			(120)	(120)	(120)
Resident and Neighbourhood	Service Review	Service Reviews	(75)	(45)	(45)
Resident and Neighbourhood	Environmental Health	Reduction in out of hours allowances	(10)	(10)	(10)
Resident and Neighbourhood	Tewin Road Depot	Removal of one off project costs budgets for Tewin Road	(70)	(70)	(70)
Resident and Neighbourhood	Landscaping	Reduction in landscape projects	(17)	(17)	(17)
Resident and Neighbourhood	Grounds Maintenance	Reduction in seasonal bedding	0	(20)	(20)
Resident and Neighbourhood	Private Sector Housing	Additional income from PAL scheme	(15)	(15)	(15)
Resident and Neighbourhood	Fees and Charges	Increase in garden waste fees	(37)	(37)	(37)

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Resident and Neighbourhood	Environmental Health	Environmental Enforcement contract	(60)	(60)	(60)
Service Director - Resident and Neighbourhood Total			(284)	(274)	(274)
Grand Total			(2,704)	(2,522)	(2,424)