

General Fund Budget Savings Programme		T h e m e	Annual Movement in Budget Requirement					Three Year Outlook	Five Year Outlook
			2025/26	2026/27	2027/28	2028/29	2029/30	£'000	£'000
			£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Savings by Portfolio</b>									
Property, Highways & Transport			(762)	(530)	0	0	0	(1,292)	(1,292)
Finance			(1,138)	(211)	(57)	0	0	(1,406)	(1,406)
Corporate Services			(5,064)	(1,192)	(230)	0	0	(6,486)	(6,486)
Residents' Services			(6,585)	(1,084)	(786)	0	0	(8,455)	(8,455)
Children, Families & Education			(5,247)	(1,880)	(2,016)	0	0	(9,143)	(9,143)
Health & Social Care			(7,787)	(1,123)	0	0	0	(8,910)	(8,910)
Cross-Cutting Initiatives			(6,000)	(11,800)	(1,700)	(5,000)	(5,000)	(19,500)	(29,500)
<b>Specific Savings Proposals</b>			<b>(32,583)</b>	<b>(17,820)</b>	<b>(4,789)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(55,192)</b>	<b>(65,192)</b>
<b>Savings Programme by Theme</b>									
Service Transformation (T)			(22,930)	(14,168)	(2,283)	(5,000)	(5,000)	(39,381)	(49,381)
Digital Strategy (D)			0	0	0	0	0	0	0
Workforce (W)			(100)	(100)	0	0	0	(200)	(200)
Procurement (P)			(1,066)	(998)	(600)	0	0	(2,664)	(2,664)
Income Generation & Commercialisation (C)			(5,782)	(1,770)	(1,120)	0	0	(8,672)	(8,672)
Zero Based Reviews (Z)			(2,705)	(784)	(786)	0	0	(4,275)	(4,275)
Impact on Other Funds (O)			0	0	0	0	0	0	0
<b>Specific Savings Proposals</b>			<b>(32,583)</b>	<b>(17,820)</b>	<b>(4,789)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(55,192)</b>	<b>(65,192)</b>
<b>Savings Proposals</b>									
Review Garage Voids		(C)	(260)	(180)				(440)	(440)
Fees & Charges Uplifts		(C)	(227)					(227)	(227)
Review of Commercial Leases		(C)	(200)	(250)				(450)	(450)
Maximisation of Council Assets		(T)	(75)	(100)				(175)	(175)
<b>Total Property, Highways &amp; Transport Savings</b>			<b>(762)</b>	<b>(530)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,292)</b>	<b>(1,292)</b>

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			2025/26	2026/27	2027/28	2028/29	2029/30		
			£'000	£'000	£'000	£'000	£'000		
	Revenue & Benefits - Automations & Customer Contact	(T)	(334)	(211)	(57)			(602)	(602)
	Older People's Discount - Demand Adjustment	(Z)	(200)					(200)	(200)
	Counter Fraud: Review of Capability, Capacity and Activity - Proposal 2	(T)	(195)					(195)	(195)
	Future of Financial Systems	(T)	(100)					(100)	(100)
	Pension Payment Cashflow Measures	(Z)	(95)					(95)	(95)
	Internal Audit Staffing Cost Reduction	(T)	(73)					(73)	(73)
	Counter Fraud Funding Strategy	(C)	(72)					(72)	(72)
	ZBB Vacant Post Review	(T)	(69)					(69)	(69)
	<b>Total Finance</b>		<b>(1,138)</b>	<b>(211)</b>	<b>(57)</b>	<b>0</b>	<b>0</b>	<b>(1,406)</b>	<b>(1,406)</b>
	Reshaping Customer Experience and Business Support	(T)	(1,876)	(228)				(2,104)	(2,104)
	Digital & Intelligence Cost Rebasing Review	(T)	(1,500)					(1,500)	(1,500)
	Digital and Technology Contract Review	(P)	(387)	(318)				(705)	(705)
	HR Service Review	(T)	(378)	(104)				(482)	(482)
	S106 Fee Increase	(C)	(263)					(263)	(263)
	Legal Structure Review - 3x Vacant Lawyer Posts	(T)	(187)					(187)	(187)
	Outsourcing of the Council's Film Office	(T)	(140)	(60)	(25)			(225)	(225)
	Democratic Decision-Making Structure Review	(T)	(100)					(100)	(100)
	Legal Service Funding Review	(C)	(63)					(63)	(63)
	Business Intelligence Review	(T)	(62)	(62)	(185)			(309)	(309)
	Communications Structure Review	(T)	(60)					(60)	(60)
	Registration Service Income Maximisation	(C)	(30)	(20)	(20)			(70)	(70)
	Review of Civic & Ceremonial Events Function	(T)	(30)					(30)	(30)
	Remove Hard Copy Agendas for Statutory Meetings	(T)	(15)					(15)	(15)
	Delete Champions Fund Budget	(Z)	(10)					(10)	(10)
	DHSC Autumn Vaccinations	(C)	(4)					(4)	(4)
	Fees & Charges Uplifts	(C)	41					41	41

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			2025/26	2026/27	2027/28	2028/29	2029/30		
			£'000	£'000	£'000	£'000	£'000		
	Telecare Review	(T)		(400)				(400)	(400)
<b>Total Corporate Services</b>			<b>(5,064)</b>	<b>(1,192)</b>	<b>(230)</b>	<b>0</b>	<b>0</b>	<b>(6,486)</b>	<b>(6,486)</b>