

BALANCING THE BUDGET 2025-26

Ref No	Name of Service	Description of Savings Proposal	Budget 2024/25	2025/26 Savings	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	£ General Fund Year 1	£ General Fund Year 2	£ HRA Year 1	£ HRA Year 2
S1	Planning & Regulatory	Increase the use of Community Infrastructure Levy (CIL) to cover increased staff costs of administration	(£ 21,600)	£10,000	The Council can utilise 5% of the CIL received to support the administration of the scheme, this increase will ensure that the cost of administering CIL is fully recovered.	10,000	10,000	0	0
S2	HR, H&S & Payroll	Replacement of the standalone Health and Safety reporting system (Mworker) by reporting via the existing Council platform (Granicus)	£11,500	£11,500	No impact on service or Council responsibility, Officers will be transferring the reporting requirements for Health & Safety on to Granicus	7,245	7,245	4,255	4,255
S3	HR, H&S & Payroll	Reduction in the use of the external Payroll Officer (2 days per month) by automating pension report	£46,230	£10,000	Through using the capacity within reports being generated from HR system, this reduces the need / external support required	6,200	6,200	3,800	3,800
S4	HR, H&S & Payroll	Re-basing training budgets	£78,480	£7,500	A review of historical spend versus training budgets have identified opportunity to reduce budget by 10% across all services – protecting safeguarding and health & safety training. With emphasis to maximise the usage of the Apprenticeship Levy	7,500	7,500	0	0
S5	HR, H&S & Payroll	Reduction in the use of Payroll Officer (from other Council) with additional duties being undertaken in-house	£46,230	£2,500	Following the decision last year to introduce a payroll apprentice into the Council, this will result from September 2025 to be able to reduce the requirement of the Payroll Officer (other Council) reliance with more activity being undertaken in-house	1,550	3,100	950	1,900
S6	SDS	The cessation of the skips service to be implemented at end of December 2024	£144,780	£54,000	Following a review of the service and the competition in the market the Commercial Insourcing Working Group supported this decision	50,004	50,004	3,996	3,996
S7	Shared Revenues and Benefits Service	Reduction in 3 vacant posts in Shared Revenues and Benefits posts and reduction in contract price due to lower pay award than budgeted for	£2,247,473	£89,150	Following the reduction in benefit case load an overpayments officer and benefits role have been deleted plus a .75FTE of a revenues post. The contract cost reduction equates to a further £18K. (the value of saving represents the SBC share only)	89,150	89,150	0	0
S8	Commercial	This includes additional filming, advertising and parcel lockers income to be generated	£59,130	£11,550	Following a review of income achieved in-year and from works on promoting opportunities, this increase in budget has been proposed	11,550	11,550	0	0
TOTAL				£196,200		£183,199	£184,749	£13,001	£13,951