

APPENDIX A BALANCING THE BUDGET 2025-26

Ref No	Name of Service	Description of Savings Proposal	2025/26 Savings	2026/27 savings	2027/28 savings	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Potential Timing (put the date you estimate it will be implemented, consider any consultation required)	£ 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	£10,000	£10,000	£10,000	y	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.	April 2025	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	£11,500	Y	No impact on service or Council responsibility, Officers will be transferring the reporting requirements for Health & Safety on to Granicus	April 2025	7,245	7,245	4,255	4,255
S3 amend ed	HR, H&S & Payroll	Reduction in the use of the external Payroll Officer (2 days per month) by automating pension report and £13K saving based on current spend levels	£23,000	£23,000	£23,000	Y	Through using the capacity within reports being generated from HR system, this reduces the need / external support required	April 2025	14,260	14,260	8,740	8,740
S4	HR, H&S & Payroll	Re-basing training budgets	£7,500	£7,500	£7,500	y	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	April 2025	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	£2,500	£5,000	£5,000	Y	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	September 2025	1,550	3,100	950	1,900
S6	SDS	The cessation of the skips service to be implemented at end of December 2024	£54,000	£54,000	£54,000	Y	Following a review of the service and the competition in the market the Commercial Insourcing Working Group supported this decision	January 2025	50,000	50,000	4,000	4,000
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	£89,150	£89,150	£89,150	Y	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)	April 2025	89,150	89,150	0	0
S8	Commercial	This includes additional filming, advertising and parcel lockers income to be generated	£11,550	£11,550	£11,550	Y	Following a review of income achieved in-year and from works on promoting opportunities, this increase in budget has been proposed	April 2025	11,550	11,550	0	0
S9 NEW	ICT	Cease software Licence for robotics enabling (NDL software)	£28,000	£28,000	£28,000	Y	The cost of the software is set to double in 2025/26 and has not been fully utilised following a review of software purchased	April 2025	16,290	16,290	11,710	11,710
S10 NEW	Council Tax	Increase council tax by 2.99% (an increase of 1% over that assumed in the September MTFS)	£68,361	£68,361	£68,361	Y	The cost of the software is set to double in 2025/26 and has not been fully utilised following a review of software purchased	April 2025	68,361	68,361	0	0
TOTAL			£305,561	£308,061	£308,061				£275,907	£277,457	£29,655	£30,605

Summary of savings identified:

Quarterly Monitoring savings already approved (Qtr. 1)	£422,770	£422,770		
Fees and Charges already approved	£427,334	427,334	£2,478	£2,478
Indoor Market changes already approved	£40,000	£40,000		
New Fees and Charges legal admin approved January 2025 Cabinet	£4,121	£4,121		
Appendix A	£275,907	£277,457	£29,655	£30,605
	£1,170,132	£1,171,682	£32,133	£33,083