

Ref No	Name of Service	Description of Savings Proposal	Budget 2025/26	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	GF Year 1 (2026/27)	HRA Year 1 (2026/27)	GF Year 2 (2027/28)	HRA Year 2 (2027/28)
2026/S3	Development Management	Introduction of FastTrack applications (Approved in October fees and Charges report but income not yet calculated)	£0	Customers who use this service will be able to secure a faster planning decision. A typical FastTrack application fee charge will be £194 additional and for FastTrack certificate will be £97 additional. More information can be found in the 2026/27 Fees and Charges report to the October Cabinet Appendix D.	£2,910	£0	£2,910	£0
2026/S4	Development Management	Uplift in pre-application fees across a range of application types. (Approved in October fees and Charges report but income not yet calculated)	£57,110	Customers who use the pre-application service will be affected by fee increases. More information can be found in the 2026/27 Fees and Charges report to the October Cabinet Appendix A concerning the fees and charges	£8,000	£0	£8,000	£0
2026/S5	Regeneration	Partners projects advice budget reduction.	£22,110	The saving relates to consultancy budgets for non-priority projects. Key programmes remain unaffected.	£5,000	£0	£5,000	£0
2026/S6	Regeneration	Delete vacant Regeneration post.	£70,430	Changes within the team staffing structure and completion of projects will minimise the impacts of removing this vacant post.	£46,780	£0	£46,780	£0
2026/S7	ICT	Depending on the outcome of a proof of the concepts over the next nine months, replacing the virtual desktop solution with M365 will result in further savings of £40k in 2028/29.	£1,628,850	While not directly affecting external service users, improved staff productivity and system reliability may enhance the quality and responsiveness of public-facing services	£0	£0	£0	£0
2026/S8	Web Team	Banner adverts from blue chip companies on intranet then (website to generate additional income subject to Member approval)	£0	None, as residents can reject cookies and will not see national advertising. Further information on this option is provided in Appendix C	£4,000	£0	£4,000	£0
2026/S9	Customer Services	A management saving is proposed within the Customer Service Centre through the deletion of one management role. No redundancies are expected, as temporary arrangements are currently in place.	£45,000	No significant impact anticipated, the change will be managed within existing processes	£12,150	£21,600	£16,200	£28,800
2026/S10	Web Team	To maximise the use of Microsoft 365, plan is to move the Intranet platform from the current supplier to M365.	£15,300	None	£0	£0	£9,180	£6,120
2026/S12	Refuse and Recycling	Charging new developments for waste and recycling receptacles (new income stream) Officers have undertaken a comprehensive review of all associated costs involved in the process, from the initial request through to site inspection and final delivery. As a result, a revised pricing model has been developed to ensure full cost recovery.	£0	This will help to recover the costs of new bins provided and replaced for new developments. Although the projected additional income from bin deliveries will not materialise until 2027/28 onwards, approval is sought at this stage to enable officers to begin issuing charging packs to external developers from this financial year (2025/26). Early approval ensures timely implementation of the revised cost recovery model and allows the service to operate transparently and consistently with developers	£0	£0	£8,100	£0
2026/S13	Third party tipping	New charges resulting in additional income/covering cost including Gate fee, Missed appointment and Cancelled appointment	£0	These charges will help to optimise the service by reducing the number / frequency of lost booking income.	£5,800	£0	£5,800	£0
Total Savings			£1,838,800		£84,640	£21,600	£105,970	£34,920