

Appendix E Recurring Savings – Service review and budget mitigations

		2024/25 £'m	2025/26 £'m	2026/27 £'m
Assistant Chief Executive	Vacancy Management / restructure	(0.146)	0.000	0.000
Business Transformation & Change	Budget Mitigation to off-set Apprentice Levy, which is currently exceeding budget	(0.140)	0.000	0.000
Business Transformation & Change	Operational Efficiencies : ICT contract cost and removal of duplicated systems	(0.149)	0.000	0.000
Business Transformation & Change	Operational Efficiencies : Major contract review and renewal	(1.000)	0.000	0.000
Business Transformation & Change	Vacancy Management / restructure	(0.165)	0.000	0.000
Place, Sustainable Growth & Transport	Third Party Payments	(0.045)	0.000	0.000
Place, Sustainable Growth & Transport	Concessionary Travel, reduced demand	(1.440)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies – leisure, festivals and events	(0.080)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - Saving on Beacon business rates following national change to business rates discount and exemptions in 2023/24	(0.130)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - Reduce Street cleansing overtime	(0.035)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - Environment general savings through more efficient service management	(0.020)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - alternative financings for lake district contributions	(0.020)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - Green spaces general savings through more efficient service management	(0.040)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - Bereavement services general savings through more efficient service management	(0.050)	0.000	0.000
Place, Sustainable Growth & Transport	Operational Efficiencies - Charging for replacement bins and managing number of requests made	(0.150)	0.000	0.000

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Place, Sustainable Growth & Transport	Vacancy Management / Restructure - Thriving Places and Investment	(0.101)	0.000	0.000
Place, Sustainable Growth & Transport	Additional Income - Marketing and events	(0.050)	0.000	0.000
Place, Sustainable Growth & Transport	Additional Income - income generation from climate advisory role	(0.015)	0.000	0.000
Place, Sustainable Growth & Transport	Additional Income - Additional income for flood and coastal service	(0.023)	0.000	0.000
Place, Sustainable Growth & Transport	Additional Income from Nuclear services	(0.127)	0.000	0.000
Public Health & Communities	Grant Maximisation	(0.123)	0.000	0.000
Public Health & Communities	Operational Efficiencies	(0.032)	0.000	0.000
Public Health & Communities	Vacancy Management / Restructure	(0.095)	0.000	0.000
Resources	Vacancy Management / Restructure - Customer Solutions: customer services, Business Administration and support . Additional also under development and review	(1.097)	0.000	0.000
Resources	Vacancy Management / Restructure - Chief Legal Officer	(0.065)	0.000	0.000
Resources	Vacancy Management / Restructure - Chief Legal Officer , additional income	(0.032)	0.000	0.000
Resources	Treasury Management and Capital Financing	(3.325)	0.000	0.000
Resources	Assets and Fleet - alternative Capital Financing (remove revenue financing and finance from borrowing or capital receipts)	(0.558)	0.000	0.000
Resources	Assets and Fleet -rental increases	(0.200)	0.000	0.000
Resources	Assets and Fleet - Corporate Landlord property management efficiencies	(0.603)	0.000	0.000
Resources	Assets and Fleet Other Service Review savings	(0.119)	0.000	0.000
Adult, Social Care & Housing	Grant Maximisation	(4.046)	0.000	0.000

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Adult, Social Care & Housing	Vacancy Management / Restructure	(0.161)	0.000	0.000
Adult, Social Care & Housing	Alternative Capital Financing	(1.200)	0.000	0.000
Children & Family Wellbeing	Vacancy Management / Restructure	(0.012)	0.000	0.000
Total		(15.599)	0.000	0.000