

Round 1 - Initial Savings Options

(xk) = Saving, +£k = Pressure

Ref	Cabinet / PDG	Service	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	2025/26		
						Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
1	Cabinet	Finance	Paul Deal	FP100	Saving delivered through revised staffing structure	(£20)		
2	Cabinet	Finance	Paul Deal	FP200	Reduction in internal audit	(£15)		
3	Cabinet	People Services	James Hamblin / Matthew Page	HR100	Capturing benefits from CRM system to achieve efficiency saving.		(£27)	
4	Cabinet	People Services	James Hamblin / Matthew Page	HR100	We obtain legal insights from seminars and other online means	(£3)		
5	Cabinet	People Services	James Hamblin / Matthew Page	HR100	Centralise Training budgets and capture underspend		(£5)	
6	Cabinet	Corporate Performance	Dr Stephen Carr	CM205	Remove the support and maintenance for the SPAR software	(£3)		
7	Cabinet	Revenues & Benefits	Dean Emery / Fiona Keyes	RB100	Review staffing structure as more more benefits claimants more to Universal Credit.			(£30)
8	Cabinet	Communications	Lisa Lewis	IT200	Let's Talk MidDevon - reduction in engagement activity opportunities digitally		(£11)	
9	Cabinet	ICT	Lisa Lewis	IT500	Remove MBPM - old CRM	(£7)		
10	Cabinet	Elections	Jackie Murphy	LD100 LD200 LD201	Maximise the recharges included within the recovery of external election costs from Government	(£5)		
11	Cabinet	Elections	Jackie Murphy	LD100 LD200 LD201	Increase the use of temporary staff and reduce the permanent staffing	(£5)		
12	Cabinet	Elections	Jackie Murphy	LD100 LD200 LD201	Reduce postage costs through increased electronic communications		(£1)	
13	Cabinet	Finance	Paul Deal	IE290	Possible increase in investment returns while rates are higher (based on ave 3.5% return on £20m ave investment, less 40% to HRA) - one off		(£100)	
14	Cabinet	All Services	Darren Beer / Matthew Page	Account code 3404	10% saving estimation on both fuel spend/savings	(£50)		
15	Cabinet	All Services	Paul Deal	Account codes 2301 / 2304	Saving estimation on Utilities spend, following reduction in prices and price cap		(£150)	
16	Cabinet	All Services	Workforce Review Group and CMT	All	Vacancy Saving from Workforce Review Group delivered through delayed recruitment and robust challenge	(£50)		
17	Cabinet	All Services	Workforce Review Group and CMT	All	Reduced Sickness levels across the council increase productivity and reduced agency requirement		(£20)	
18	Cabinet	Capital Financing	Paul Deal	All	Likely reduction in capital financing charge due to level of slippage in 2023/24 Capital Programme	(£50)		
19	Cabinet	All Services	Paul Deal	All	Potential to free up Earmarked Reserves through reprioritisation of funds		(£100)	
20	Cabinet	All Services	Paul Deal	All	Potential further increase in Council Tax income above current assumptions (e.g. a combination of further increase Band D charge, additional growth in Taxbase and improvement in collection rate)		(£50)	

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21	Cabinet	All Services	Paul Deal	All	Potential further increase in Business Rates income above current assumptions (e.g. a combination of additional growth in Taxbase and improvement in collection rate)		(£50)	
22	Cabinet	All Services	Paul Deal	All	Potential increase in Grant Funding income above current cash frozen assumptions (2% increase = £35k)		(£35)	
23	Economy & Assets	Property	Paul Deal	PS810	Lease more space commercially within Phoenix House (including recharges). Clarity required on requirements for PH, flexibility in changing accommodation, hybrid working etc			(£50)
24	Economy & Assets	Property	Paul Deal	PS980	Capturing benefits from CRM system to achieve efficiency saving. (previously offered in 2024/25 but this will be delivered through vacancy management).			(£30)
25	Economy & Assets	Property	Paul Deal	PS200	An assumption that either a financial contribution or transfer of assets is secured with some or all of the major Town and Parish Councils.		(£60)	
26	Economy & Assets	Property	Paul Deal	PS992	Refresh out of date leases - dependent upon market conditions at the time			(£10)
27	Economy & Assets	Property	Paul Deal	PS810	Use PH or leisure centres for pick-up points for Amazon, etc.			(£5)
28	Economy & Assets	Car Parking	Darren Beer / Matthew Page	CP520 / CP540	Pay & Display - recommended fee increase plus inclusion of growth	(£30)		
29	Economy & Assets	Car Parking	Darren Beer / Matthew Page	CP520 / CP540	Permits - recommended fee increase plus inclusion of growth	(£10)		
30	Economy & Assets	Car Parking	Darren Beer / Matthew Page	CP530	Introduce notional charge to most utilised Amenity Car Parks	(£10)		
31	Economy & Assets	Economic Development	Zoe Lentell / Adrian Welsh	PR400	Restructure staffing resources OR seek cost contribution from Towns / Parishes		(£62)	(£50)
32	Homes	Housing	Simon Newcombe	PH320	Reduced B&B costs following the purchase of 11 houses for temporary accommodation Potential further reduction in B&B costs through investment in additional temporary accommodation. (match funding to LAHF3).		(£75)	
33	Homes	Housing	Simon Newcombe	PH320	Proposal to include assumed grant allocation for Domestic Abuse - as received in recent years		(£34)	
34	Homes	Housing	Simon Newcombe	PH320	Increased income from recent houses purchased for temporary accommodation	(£20)		
35	Planning, Environment & Sustainability	Planning (Development)	Angharad Williams	PR200	Additional Pre-App Planning Income			(£40)
36	Planning, Environment & Sustainability	Planning (Development)	Angharad Williams	PR200	Cease advertising within local newspapers, online only	(£10)		
37	Planning, Environment & Sustainability	Planning (Development)	Angharad Williams	PR200	Additional income generated from Planning Engagement in EUE proposals.			(£10)
38	Planning, Environment & Sustainability	Planning (Forward Planning)	Tristan Peat	PR600	Review service costs/delivery		(£29)	
39	Service Delivery & Continuous Improvement	Customer Services	Lisa Lewis	CS932	Close reception to walk-ins - would still need a solution to building access			(£25)
40	Service Delivery & Continuous Improvement	Customer Services	Lisa Lewis	CS932	Restructure staffing resources			(£25)

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41	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS700	Projection on Garden Waste Income from residents - recommended fee increase plus inclusion of growth in subscriptions	(£50)		
42	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS710	Projection re Trade Waste - recommended fee increase plus inclusion of growth in subscriptions	(£38)		
43	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS725	Projection of recycle income - volatile area in terms of selling prices		(£100)	
44	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS700	Recover set up costs from new housing developments			(£20)
45	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS710	Price increase in waste disposal charges	£100		
46	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS725	Price increase in recycling credits	(£100)		
47	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS725	Review Management Structure		(£25)	
48	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS700	Shared Savings - Assumes current agreement ceases on 2025/26 to be replaced by EPR - see below.		(£120)	
49	Service Delivery & Continuous Improvement	Waste Services	Darren Beer / Matthew Page	WS770	Increased rental charges from increased footprint at Carlu Close to future proof service for next 15-20 years. Potential release on one area once new operational layout implemented.	£53		
50	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Review staffing Structure		(£83)	
51	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Reduce overtime by minimum target		(£25)	
52	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Recognise growth in income - over and above assumed inflationary increase	(£34)		
53	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150	Change from Chlorine to Salt solution	(£12)		
54	Service Delivery & Continuous Improvement	Leisure Services	Dean Emery	RS140 / RS150 / RS160	Potential income from advertising on Apps			(£10)

Initial Savings Options - Sub Total

(£369) (£1,162) (£305)
(£1,836)

Ideas that need more consideration to identify possible financial benefit

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55	Cabinet	Property	Paul Deal	PS160	Potential reduction in project maintenance spend - high risk as dependent upon condition survey results and requirements			??
56	Cabinet	Customer Services	Lisa Lewis	CS932	Reduce Contact Centre hours to match open hours e.g. 09:00 - 14:00			??

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57	Cabinet	Revenues & Benefits	Dean Emery	IT500	Investment in GovTech/CRM and migration from NEC portal for self-serve and automation into back office		??	
58	Cabinet	Waste Services	Darren Beer / Matthew Page	WS700	EPR is due to go live for 2025-26. Value assumed equal and opposite to loss of Waste Shared Saving	??		
59	Cabinet	Economic Development	Adrian Welsh	PR992	Maximise the use of S106 within economic development projects		??	
60	Cabinet	All Services	Paul Deal	All	Potentially sell services, or provide training to other organisations			??
61	Cabinet	Democratic Services	Laura Woon	LD300	Cease printing committee papers and fully utilise Mod.Gov		??	
62	Cabinet	All Services	Paul Deal	All	Improved procurement could save money across all service areas		??	
63	Cabinet	All Services	Paul Deal	All	Possible reduction in pension contributions in 2026/27 based on current fund valuation		??	
64	Cabinet	All Services	Paul Deal	All	Policy on printing [default email for services - statutory excluded if necessary) - costings/savings TBC		??	

Ideas that need further work - Sub Total

£0	£0	£0
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