

2025/26 - 2027/28 Headline Savings Options

Savings including Option 1

					2026/27			2027/28			2028/29		
Leisure Income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	Tennis courts conversion to include Padel courts increase income circa £50k		(£50)							
Leisure Income	Service Delivery & Continuous Improvement	Andy Mackie	RS150	Tennis court upgrade and convert 1-2 for padel, increase income circa £10k		(£10)							
Leisure income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	Pool inflatable fun sessions circa £10k uplift in income pa	(£10)								
Leisure income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	Stock resale potential	(£5)								
Leisure Income	Service Delivery & Continuous Improvement	Andy Mackie	RS140	New Softplay and Café income with upfront investment required (potential of £60k - £100k)						(£60)			
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 1: Projection on Garden Waste income from residents (Budget 2025-26 £850k) - Currently customers are charged £72/£61, 12150 subscribed and has plateaued in 2024-25. Freeze prices	£0								
Street Scene - Trade Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS710	Option 1: Projection on Trade Waste income from customers (Budget for 2025-26 £1056k). Increase of 3%	(£32)								
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 1: Projection in Bulky Waste income from residents (Budget for 2025-26 £58.5k) - Adding 3% for each additional item	(£2)								
Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/540	Option 1: Projection on Parking Income from customers (Budget for 2025-26 £855k) - Increase in 5% advised	(£44)								
Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/541	Option 1: Projection on Parking Permits from customers (Budget 2025-26 £219k) Actual for 2024-25 £30k under budget. Increases of 5%	(£11)								
Street Scene - Recycling	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS725	pEPR funding (Provisional 2025-26 £1380k. Guaranteed £927k) - Projection dependant on recycling figures at 85%, 95% and 105%. This will be impacted in 2027-28 when DRS is introduced along with soft plastic recycling. £200k reflects a potential increase in grant over and above current assumption.		(£200)							
Street Scene	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	Street Scene Services 3404/3405	Option 1: Projection on fuel spending. Budgeted 2025-26 £471.5k @ £1.25 per litre, currently £1.08 per litre. Prices can fluctuate dependent on external factors. (This only includes Street Scene services)	£0								
					(£441)	(£885)	(£340)	(£31)	£0	(£60)	(£11)	£0	£0

Options 2 and 3 - to stretch Option 1 further.

Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
Property	Planning, Environment & Sustainability	Paul Deal	PS950	Option 2 Reduce budget within Climate Change - originally planned for consultancy, funding bid completion, grant schemes or increased officer time. Note Option 1 is a proposal to further increase this budget.			(£100)						
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 2: Projection on Garden Waste income from residents (Budget 2025-26 £850k) - Currently customers are charged £72/£61, 12150 subscribed and has plateaued in 2024-25, Increase of 3% (£2)		(£25)							
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 3: Projection on Garden Waste income from residents (Budget 2025-26 £850k) - Currently customers are charged £72/£61, 12150 subscribed and has plateaued in 2024-25. Increase of 5% (£3.50)			(£43)						
Street Scene - Trade Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS710	Option 2: Projection on Trade Waste income from customers (Budget for 2025-26 £1056k). Increase of 5%		(£54)							
Street Scene - Trade Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS710	Option 3: Projection on Trade Waste income from customers (Budget for 2025-26 £1056k). Increase of 8%			(£84)						
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 2: Projection in Bulky Waste income from residents (Budget for 2025-26 £58.5k) - Adding 5% for each additional item		(£3)							
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Option 3: Projection in Bulky Waste income from residents (Budget for 2025-26 £58.5k) - Adding 8% for each additional item.			(£5)						
Street Scene	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	Street Scene Services 3404/3405	Option 2: Projection on fuel spending. Budgeted 2025-26 £471.5k @ £1.25 per litre, currently £1.08 per litre. Projection of saving if reduced to £1.15. Prices can fluctuate dependent on external factors. (This only includes Street Scene services)		(£38)							
Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/540	Option 2: Projection on Parking Income from customers (Budget for 2025-26 £855k) - Increase in 8%		(£69)							
Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/540	Option 3: Projection on Parking Income from customers (Budget for 2025-26 £855k) - Increase in 10%			(£86)						
Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/541	Option 2: Projection on Parking Permits from customers (Budget 2025-26 £219k) Actual for 2024-25 £30k under budget. Increases of 8%		(£18)							
Street Scene - Car Parks	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	CP520/541	Option 3: Projection on Parking Permits from customers (Budget 2025-26 £219k) Actual for 2024-25 £30k under budget. Increases of 10%			(£22)						

£0	(£387)	(£611)	£0	(£22)	(£33)	£0	(£2)	(£3)
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Amalgomated Staffing Savings

Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
All Services	Cabinet	Stephen Walford	All	Within the base budget there is already £282k Vacancy Target included. This assumption assumes we can increase Vacancy Savings Target from amolgamation of specific service proposals impacting upon staffing levels. Option 1 - 10% of Green / Amber / Red of the total service proposals affecting staffing levels. Option 2 - 20% of Green / Amber / Red of the total service proposals affecting staffing levels. Option 3 - 30% of Green / Amber / Red of the total service proposals affecting staffing levels.	(£51)	(£441)	(£413)	£0	(£48)	(£63)	£0	£0	(£10)

(£51)	(£441)	(£413)	£0	(£48)	(£63)	£0	£0	(£10)
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