

## Savings including Option 1 - Recommended by Policy Development Groups

ROW	Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	2026/27			2027/28			2028/29		
						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)
1	All Services	Cabinet	Paul Deal	Account codes 2301 / 2304	Saving estimation on Utilities spend		(£100)							
2	All Services	Cabinet	Paul Deal	Account codes 2501	Saving estimation on Business Rates on MDDC Property - subject to revaluation and changes to overall scheme			(£50)						
3	All Services	Cabinet	Paul Deal	All	Potential to free up minor Earmarked Reserves through reprioritisation of funds		(£100)							
4	All Services	Cabinet	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)		(£150)							
5	All Services	Cabinet	Paul Deal	All	Likely reduction in capital financing charge due to level of slippage in 2024/25 Capital Programme	(£50)								
16	People Services	Cabinet	James Hamblin	HR100	Mgt of Staff Survey in-house instead of outsourced (alternate years)				(£10)					
24	ICT	Cabinet	Brian Trebilcock	IT700-4106	Reduction in cost of Veeam Licences, as licenced differently RISK: * none	(£5)								
25	ICT	Cabinet	Brian Trebilcock	IT400-4103	Reduce budget for Computer Hardware (Operational) RISK: * insufficient funds to replace computer equipment in-year. * Extending the use-life of End Users Devices * Possible security risk if firmware and software updates are not available		(£15)			£0			£0	
26	ICT	Cabinet	Brian Trebilcock	IT400-4110	Reduction in Budget for Equipment Maintenance RISK: * Unsupported hardware, increased risk of failure due to age, * Security, if patches and updates not available.		(£10)			£0			£0	
27	ICT	Cabinet	Brian Trebilcock	IT200-4103 (EMR755)	Reduce budget for Computer Hardware Currently £100k per year (£120k for 26-27) - reduce this request over next three years by £40K to £60 per year. RISK: * insufficient funds to replace computer equipment in-year. * Extending the use-life of End Users Devices - 4 years to 5 years * Possible security risk if firmware and software updates are not available		(£60)							
28	Revenues and Benefits	Cabinet	Fiona Keyes	RB100	Encouraging take-up of council tax e-billing to save on printing and postage costs Work in progress hard line approach required whilst it is the right thing to do members may not like it		(£25)							
29	Revenues and Benefits	Cabinet	Fiona Keyes	RB340	LHA assistance scheme. Budget not fully used since 2018	(£7)								
42	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 amalgamation of specific service proposals impacting upon staffing levels. Option 1 - 20% of Green / Amber / Red of the total service proposals affecting staffing levels.		(£181)			(£22)			(£2)	
Cabinet Total						(£62)	(£641)	(£50)	(£10)	(£22)	£0	£0	(£2)	£0

## Options 2 and 3 - to stretch Option 1 further.

ROW	Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	2026/27			2027/28			2028/29		
						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)
55	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 amalgamation of specific service proposals impacting upon staffing levels. Option 2 - 30% of Green / Amber / Red of the total service proposals affecting staffing levels.			(£272)			(£33)			(£3)
Cabinet Total						£0	£0	(£272)	£0	£0	(£33)	£0	£0	(£3)

## Amalgomated Staffing Savings (for information only)

ROW	Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	2026/27			2027/28			2028/29		
						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 amalgamation 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)