

APPENDIX A

PRE-AGREED SAVINGS PROPOSALS

Incremental Basis

*negative values (in brackets) are savings	*negative values (in brackets) are savings		2025/26 £k	2026/27 £k	2027/28 £k
TYPE	Service Area	Saving Proposal			
Savings	My Place	Review Depot Facilities Management Team	(9,677)		
Savings	People and Resilience	Increase Continuing Health Care contributions	(147,000)	(147,000)	
Savings	People and Resilience	CSC Care Leaver Housing	(35,000)		
Savings	People and Resilience	CSC Adolescent Support Pathway	(687,000)	(687,000)	
Savings	People and Resilience	CSC CARES academy	(80,000)		
Savings	Resources	Azure CSP	(67,318)		
Savings	Strategy	Income from commercial events	200,000		
savings	Core	Streamline IT Procurement	(50,000)		
Savings	My Place	Parking Services Income	(150,000)	(150,000)	
Savings	My Place	Property Management & Capital Delivery	(72,000)		
Total	Total		(1,097,995)	(984,000)	

PRE-AGREED GROWTH PROPOSALS

Incremental Basis

*negative values (in brackets) are savings	*negative values (in brackets) are savings		2025/26 £k	2026/27 £k	2027/28 £k
TYPE	Service Area	Saving Proposal			
Demand Pressure	Resources	MRP		400,000	
Demand	Strategy	Adjustment in provision for concessionary fares	1,031,000	956,000	
Invest to Save	People and Resilience	ASC Fews Lodge Extension to Kallar Lodge	(100,000)	(4,000)	
Service Redesign	People and Resilience	Early Help Investment reprofile (Reversal of pre-agreed growth)			
Service Redesign	<i>Inclusive Growth</i>	Leasure fee income reprofiled	1,182,572		
Contract Inflation	<i>Inclusive Growth</i>	Leasure fee income reprofiled	(620,000)		
Contract Inflation	PIR	Impact of Adult Social Care Charging Reforms (Legislative Change) -Fair Cost of Care and Cap on Care - Market Cost	1,500,000	100,000	
Contract Inflation	Central	ELWA		3,000,000	
Demand	Central	ELWA Levy	800,000	800,000	

Demand	Inclusive Growth	New Town Culture	7,000	1,000	
Demand	Inclusive Growth	New Town Culture		(33,000)	
Remove one off	Community Solutions	Youth Zone (3 year funding agreement).	(200,000)		
Service Redesign	Community Solutions	Revenue Officers	42,000		
Service Redesign	My Place - Waste & Recycling	New year on year pressure of £2,295k by 2025/26 to implement the National Waste Strategy, including weekly food collection, free Green Garden Waste and weekly recycling.	1,000,000		
Total	Total		4,642,572	5,220,000	

*negative values (in brackets) are savings	*negative values (in brackets) are savings		2025/26 £k	2026/27 £k	2027/28 £k
Revised Inflation and Demand					
TYPE	Service Area	Saving Proposal			
Pay Inflation	Central	Staff Pay Award and Capacity Building - 3%, 2%, 2%	3,900,000	2,700,000	2,750,000
Contract Inflation	Central	Non Staff Inflation	1,600,000	1,500,000	1,500,000
Demographic Provision	Central	Demand Led Pressures	4,600,000	4,800,000	5,000,000
Total	Total		10,099,999	9,000,000	9,250,000