

Appendix A

Savings tracker - Savings delivered and removed from estimates prior to 2024/25 budget setting.

Service	Description	Actual Saving in 2024/25 £s	Actual Saving in 2025/26 £s	Actual Saving in 2026/27 £s
Community Services	Delete remaining vacant 11hrs of an established post that will not be recruited to.	10,000	10,000	10,000
Customer, Digital & Collection Services	'Document exchange' service is no longer required - contract will not be renewed	1,200	1,284	1,284
Environmental Services	On-going income line not previously reflected in budget due to potential for withdrawal now included	95,000	95,000	95,000
Planning and Economic Development	Net savings following amalgamation of two service areas to form the Planning, Economy and Built Environment service.	35,000	45,000	45,000
Planning and Economic Development	National planning fee uplift announced by government	298,000	298,000	298,000
Environmental Services	Postage costs saved through moving 82% of garden waste payments online in 2023/24	1,800	1,800	1,800
Customer, Digital & Collection Services	Mini review of Digital Services staffing	22,000	22,000	22,000
Customer, Digital & Collection Services	Removal of Royal Mail Timed delivery service	5,000	5,000	5,000
Customer, Digital & Collection Services	British Legion Car Park Lease changes as approved at Environment and Sustainability Committee in June 2023	20,000	20,000	20,000
Corporate initiatives	Using sponsorship opportunities to reduce the net cost of awards evenings held by RBC	8,000	8,000	8,000
Financial Services	Switch to Gov Pay for online payments	13,000	25,000	25,000
Corporate initiatives	Budget challenge exercise across all services on non-salary /non-contractual budget headings	365,013	365,013	365,013
Corporate initiatives	Additional savings in 24/25 budget setting identified during reconciliation of detailed budgets, mainly through reduced inflation and other minor adjustments	69,380	77,380	77,380
Corporate initiatives	Review of recharges to the Housing Revenue Account following identification of previous undercharging	210,000	210,000	210,000
Total		14 1,153,393	1,183,477	1,183,477