

**Annex 2 2025/26 Savings Proposals**

Ref	Proposal Description	2025/26 Impact £000	2026/27 Impact £000	Total Saving Impact £000
<b>Corporate</b>				
CORP01	<b>Prior Year Savings</b> This is the full year effect of the 24/26 savings previously agreed	1,699		1,699
CORP02	<b>Transformation</b> A number of projects through the Working as One City programme will be targeted to achieve savings. Projects will include:			
	i) Improved contract management and securing joint funding	500		500
	ii) Increased external funding generated	200		200
	iii) Business Process Re-engineering and Senior Management target to reduce staffing across the Council through efficiency and staff turnover	600		600
	iv) A target to more effectively manage the demand for adult social care through prevention, including reviews.	500		500
<b>Fees &amp; Charges</b>				
CORP03	<b>Fees &amp; Charges</b> Increases across all fees and charges, as detailed in annex 3	502		502
TEP01	<b>Additional Garden Waste Income</b> Increase of income budget in line with uptake of garden waste service	560		560
TEP02	<b>Increase in Garden Waste Fee</b> Inflationary increase in fee	110		110
TEP03	<b>Increases in Parking Fees</b> There are various proposals around increasing parking charges a) New minimum hourly rate £736k b) Friday, Saturday & Event premium £546k c) Respark Increases £166k d) Season Ticket Increase £40k e) Previously agreed savings £-250k	1,238		1,238
TEP04	<b>Increases in Planning Fees</b> Central government are increasing statutory household planning application fees by 100% from 1st April 2025	200		200
TEP05	<b>Recycling Income</b> Income from Allerton Waste Recovery Plant is above budget and a recurring increase in the income budget can be achieved	200		200
<b>Transport, Environment &amp; Planning</b>				
TEP06	<b>Hostile Vehicle Management Staffing</b> Security staff operations can be rationalised at 2 sites where HVM bollards have been installed	70		70
TEP07	<b>Community Safety</b> Review of service to move enforcement elements of the service into Public Protection and reduce management capacity across the service	65		65
<b>TOTAL SAVINGS</b>		<b>6,444</b>	<b>0</b>	<b>6,444</b>