

Savings implemented under existing delegations

Service	Description	2025/26	2026/27	2027/28	2028/29
		£'000	£'000	£'000	£'000
Approved as part of 2024/25 budget setting					
Corporate	Senior Management Restructure	- 250	- 250	- 250	- 250
Revenues & Benefits	Shared Revenues and Benefits Service Review	- 25	- 225	- 225	- 225
Communications, Strategy & Policy	Leisure Project Manager	- 30	- 30	- 30	- 30
Communications, Strategy & Policy	Avoidable contacts	- 24	- 24	- 24	- 24
Property	Wallfields	- 157	- 186	- 186	- 186
Total approved as part of 2024/25 budget setting		- 486	- 715	- 715	- 715

Adjustments required following unachievement of savings built in to base budgets 2024/25					
Corporate	Ban on overtime	164	164	164	164
Property	Wallfields	200	200	200	200
Total adjustments		364	364	364	364

Budget Adjustments & Savings proposed by Leadership Team - December 2024					
	Contractual changes	- 937	- 1,137	- 1,137	- 1,137
	Vacancy management	- 337	- 421	- 421	- 421
	General efficiencies	- 128	- 128	- 128	- 128
	Transformation	- 58	- 88	- 103	- 103
Total Officer delegated savings - Dec 2024		- 1,460	- 1,774	- 1,789	- 1,789

Total 2025/26 officer delegated savings		- 1,582	- 2,125	- 2,140	- 2,140
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