

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
1	Resident Services	Resident Experience and Access Programme	Improved resident experience and access through better use of technology	(417)	(693)	(764)	(791)
2	All Environment	Workforce	Review of workforce to deliver efficiency savings	(500)	(500)	(500)	(500)
3	All Environment	Fees and Charges	Review of commerical charges in line with inflation	(200)	(200)	(200)	(200)
4	Leisure	Leisure Contract	Increased income from contractor running leisure contract following council investment in facilities	(67)	(67)	(67)	(67)
Total Change and Savings Proposals				(1,184)	(1,460)	(1,531)	(1,558)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)
1	Community safety	Violence against women and girls	Increased investment in reducing violence against women and girls	100	100	100	100
2	Community Safety	Modern Slavery and Exploitation	Investment in ending modern slavery and exploitation	85	85	85	85
3	Building Control	Building Control Income	Align Building Control budget with cost of statutory and non-chargeable services	50	50	50	50
4	Public Realm	Enhanced community safety	Targeted reduction in crime through focussed redesign of public areas	60	60	60	60
5	Highways	Flood management	Enhanced flood management and mitigation	175	175	175	175
6	Highways	Winter maintenance	Align winter maintenance budget with actual spend	100	100	100	100
7	Waste Disposal	Waste processing costs	Phased increase in recycle processing costs over 5 years	60	120	180	240
Total Investment				630	690	750	810
8	Various	Covid related income losses	Temporary loss of commercial income following the Covid-19 pandemic. Assumes full commercial recovery by quarter two	248	0	0	0
Total Investment and Covid Recovery				878	690	750	810