

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Resident Experience and Access	Improved resident experience and access through increased use of technology	Continuation of the Resident Experience and Access Programme, driving further improvements in Council Tax, Housing Benefits, Accessible Transport and the Contact Centre.	(237)	(237)	(237)	(237)
2	Environment Department	Review non-resident fees and charges	Increases in fees and charges that do not affect residents.	(133)	(133)	(133)	(133)
Total Change and Savings Proposals				(370)	(370)	(370)	(370)

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	Economic Development Learning & Skills	Review of General Fund and use of Section 106	Review of the staffing budgets charged to the General Fund.	(14)	(14)	(14)	(14)
Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Economic Development Learning & Skills	Industrial Strategy Delivery	Specialist and sectorial expertise to support development of the Strategy, content, design, marketing, engagement etc	125	100	75	75
2	Economic Development Learning & Skills	STEAM	Specialist consultancy support for the development of STEAM sector strategies and their promotion	40	15	15	15
3	Planning	Town Centre Strategies & Mgt Plans	Manifesto commitment to support changing role and vitality of town centres - specialist support for co-production of strategies and action plans for 3 main centres and 7-10 local centres	95	95	95	95
4	Planning	Climate Change SPD	Specialist support (Graphics and IT) to provide practical illustrations of positive interventions e.g PVs, Air source heat pumps, insulations etc for annotation of the SPD & webpages	161	161	161	161
5	Planning	Property Transformation Team	Investment to align budget with spend	151	151	151	151
Total Investment and Covid Recovery				572	522	497	497