

Appendix A and B – Budget Proposals

This appendix sets out by service area the following information:

Budget Pressures/Growth – This table sets out details by service area of the budget pressures/growth that have been identified and evidenced for 2025/26. This excludes pay and contract inflation.

Budget Reductions – The table below sets out by service area all the proposed budget reductions for 2025/26. This report launches them for consultation and the feedback will be considered when Leadership Team recommend the final budget to Council in February 2025. Equalities Impact Assessment (EqIA) – A preliminary EqIA has been completed for all savings proposals. When the impact has been assessed as negative a full EqIA will be carried out.

B – Chief Executive

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Chief Executive			
Elections budget deficit	75	This is a budget correction to account for increased postage costs for statutory printed communications, and changes in the way Government funding for elections is distributed.	Equalities impacts yet to be assessed.
Chief Executive Total	75		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Chief Executive			
Communications and Design Staffing Savings	(73)	Reduction in size of team, to be mainly achieved through recruitment challenge	No impact
Corporate Strategy and Communities Recruitment Challenge	(89)	All jobs that become vacant in department will be reviewed on a case by case basis to see whether they need to be recruited to in an effort to support greater organic efficiency and productivity. £50k of target already achieved through following this process in 2024/25.	No impact
Increased revenue from Registrars ceremony bookings	(40)	Increased target based on buoyant demand and current activity levels following recent investment in website and systems.	No impact
Leaders Office Restructure	(100)	Reduction in size of team, to be mainly achieved through recruitment challenge	No impact
Parks police Refocusing	(150)	Community safety services being reviewed to ensure investment on safety aligns with concerns raised by residents and crime analysis. Parks police will continue but with refocused provision in areas most valued and effective.	No impact

Reduction of previously budgeted revenue growth in Corporate strategy	(89)	Saving currently already being achieved.	No impact
Re-engineering of economy and skills function	(100)	Cross council review of employment and skills underway to create better alignment and focus across council activity to create better outcomes more efficiently.	Positive
Review of E-Newsletter contract and printing costs within Communications	(41)	Saving on e-newsletter contract (£16k), review of printing (£12k), analyst fees (£6k), postage & delivery (£8k)	No impact
Chief Executive Total	(682)		