

# Appendix E

## Statement of Savings into the Revenue Budget 2025/26

Description	£000	Details
Care Home Strategy Transfer management of Willows Edge and Birchwood to an alternative provider.	-£1,230	To transfer the management and provision of the service of Willows Edge Care Home and Birchwood Care Home to an alternative provider.
Resource Centres	-£469	To explore options with the external market in delivering day services in a different way and/or potential closure of the 3 sites.
Bridge Maintenance Reduction	-£80	Originally proposed as a one off saving for two years. 2025/26 is year 2. Saving cannot continue long term as structures will require continuous maintenance.
Reduce district-wide weed treatment from 2 applications to 1 per year	-£27	Implementation will result in increased weed prevalence around the district which would be deemed unsightly and could impact on the condition of roads and footpaths.
Three-weekly general refuse collection from households	-£150	Reduction of general waste collections from fortnightly to three weekly. Saving will be realised through reduced costs within the Waste Contract.
Dog & Litter Bins	-£20	Proposal to devolve to Town and Parish Council the responsibility of emptying dog and litter bins across the district.
Padworth solar Panels	-£50	Installation of Solar Panels at Padworth Household Waste & Recycling Centre would reduce energy costs for the site.
Waste Private Finance Initiative (PFI) Contract increased efficiency payment	-£105	Saving to be generated through the defined payment mechanism in the contract.
Dimming street lights in residential roads	-£40	Saving to be generated from reduced energy costs from dimming street lighting in residential areas between midnight and 5am.
Highway Maintenance Efficiencies through Artificial Intelligence (AI)	-£18	Through introduction of AI technology there is a reduced need for inspections on site which enables a reduction in staffing by 0.5FTE
Reduction in Winter Gritting	-£40	A reduction of the number of vehicles available for winter gritting from 8 down to 7 resulting in a reduction in the length of winter gritting routes by 12.5%.
Telephony upgrade further savings	-£70	Reduced costs for the fixed telephony system and mobile phones following recent upgrades and new mobile contracts.
Increased income generation	-£120	Annual inflationary increases to standard fees and charges
Charging for replacement of general waste bins	-£40	Implementation of a charge for residents who require their general waste bin to be replaced.
Charging for replacement of garden waste bins	-£20	Implementation of a charge for residents who require their garden waste bin to be replaced.
Street works Lane Charging & Penalty Charge Notices	-£100	New legislation allowing for new/ increased charges.
Increased Land Charges Fees	-£125	Additional income to be generated from higher fees for Land Charges following benchmarking exercise.
Increase fees and charges for weddings at Shaw House	-£79	Income through an offer of additional ceremony options for weddings at Shaw House.
Increase fees and charges for registrars services at Approved Premises	-£96	Increase to the charges for registrars undertaking weddings at approved premises.
Garden Waste Subscription	-£350	Increased volume of permits issued in conjunction with introduction of a new scale of charges for Garden Waste collection linked to Council Tax Bands.
Temporary Traffic Regulation Order (TTRO) uplift and temporary traffic works signs fees	-£291	Increase in charges for applications for works on the highway which require a Temporary Traffic Regulation and additional income for charges to non utility works on the highway.
Fees and Charges		
Increase to fees for Transport , Deferred Payment fees and Full Cost Clients Administration fees	-£100	To increase fees and charges within Adult Social Care (ASC) above the normal inflationary fee increase. Charges for Transport, Deferred Payment fees and Full Cost Clients Administration fees aligned to cost of delivery.
Potential income from 2025/26 for Solar Rooftop	-£50	The Council has a capital project to install solar panels across council owned buildings to generate green energy and reduce running costs at the sites.
Solar Farm income generation	-£100	Income generation from energy created from the new purpose built solar farm (part year).
Solar Together (Finder's Fee) & Electric Vehicle Charging Point Programme	-£15	Income generation from working with partner agencies for installing solar panels for domestic properties and electric charging.
Use of WBC Transport Model	-£10	Income generation from external organisations using the Transport Model. Eg for planning applications.
Business process reviews and increased digitisation of service delivery.	-£1,356	The Council's ambitious transformation programme is undertaking pan organisational reviews to drive through efficiencies in service delivery via digitisation, simplification of business processes and consolidation of devolved operating models across administrative functions.
Enhanced use of capitalisation	-£140	Reviews undertaken of chargeable capital costs relating to specific project delivery
Enhanced use of external grant funding	-£239	External funding source utilised to support delivery of projects and activities in accordance with grant conditions, inclusive of establishment costs within digital provision and environment delivery team.
Planning service review	-£73	Savings identified within the planning establishment
Economic Development - Service Review	-£173	The service are looking to reduce the team by 2FTE (both currently vacant) and also look to utilise Shared Prosperity Funding grant funding for staff working on these projects.
Deletion of vacant posts in Adult Social Care and realignment of surplus budgets.	-£204	Deletion of non essential vacant posts and minor surplus budgets.
Further Pause on Training Budgets	-£200	In 2024/25 training budgets were held for one year. This proposal is to extend this for a further year.
Efficiency target	-£2,000	Target identified and allocated across all directorates focused on processes and deletion of vacant posts.