

Service Area	Area	£000
Supported Housing		
	White House & Harper House	
	Increase In income	12
	Increase In income	24
	Staffing provision mainly covers White House	76
	Out of hours call is done on a rota at a set weekly cost	107
Environment & Sustainability		
	ENV ENHANCEMENTS	
	Staffing Efficiencies, removal of vacant posts	73
	Decrease in Protective Clothing Budget	10
	Running cost efficiencies	15
Parks	Staffing Budget Efficiencies	107
	Commissioning & Transformation	
ICT	Staffing Budget Efficiencies	94
Customer Services	Staffing Budget Efficiencies	56
Community & Wellbeing		
	Reduction in voluntary grants programme	61
Leisure & Summary mgt Fees	Staffing Budget Efficiencies	10
	Uplift in fee from contract and CPI increase from Sept.	637
Longford Housing		
	Lease finished in Aug25	257
Assets		
	Increase in income from municipal portfolio, old library letting	20
	Increase in income from municipal portfolio, uplifts in rent from rent reviews/lease expiries est, and Knowle Green Nursey.	37
	Savings due to refinement of planned maintenance requirements	257
	Facilities Management -Staffing Budget Efficiencies	69
Planning Dev Consultants	Budget efficiencies	100
Finance & Corporate Services		
	Halving the Better Neighbourhood Grants of £1k per councillor to achieved a £19.5k saving .	20
	Corporate Publicity Efficiencies and Other	42
Across Revenue Budget	Across Revenue Budget savings to be allocated	
	Pension - Employer Contributions	550
	Savings target to be achieved by the Council in 2026/27	1,000
Investment & Regeneration property	Net Rental income increase driven by reduced landlord costs.	2,120
Total		£5,752