

Appendix 2 - New Budget Savings for Consultation

MTFP Budget Saving Proposals 2025/26 to 2028/29

Savings		2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	2028/29 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	FEIA Required	Decision Point	Consultation Required
Reference	Title										
	Efficiency savings within Revenue and Benefits due to roll-out of automation in various tasks/functions.	106	0	0	0	3.00	3.00	0.00	Yes	Cabinet	Yes

One off implementation costs - preferred option (drop down menu):

Revenue - redundancy / pension	75	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	75	0	0	0

Proposal Summary

The development of automated processes and customer self-serve facilities within the revenues and benefits section is expected to achieve efficiencies that support the removal of three posts.

Specific Links with the Corporate Plan including climate implications of the proposed work

It aligns with the Council's Digital strategy where savings can be generated from use of more digital solutions.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

MTFP Budget Saving Proposals

2024/25 to 2027/28

Savings		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	FEIA Required	Decision Point	Consultation Required
Reference	Title										
	Transactional cost savings - moving services to online only	22	0	0	0	0.66	0.00	0.66	Yes	Cabinet	Yes

One off implementation costs - preferred option (drop down menu):

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Paper forms can currently be requested by residents for a number of areas such as resident parking permits, school admissions, and Blue Badge requests along with many other types of service. The proposal is to move requests for these and other paper forms currently available through the Contact Centre and Face to Face to online requests only for residents to print themselves. There are nearly 100 different forms available across services in the Council. The forms are used in nearly all departments and functions and for a variety of reasons. This proposal will also include ensuring all forms are available on the council's internet with instructions on how to complete once printed and where they should be sent therefore reducing requirements within customer services.

Specific Links with the Corporate Plan including climate implications of the proposed work

It aligns with the Council's Digital strategy where savings can be generated from use of more digital solutions.

Specific Links with Wellbeing of Future Generations Act (WFG) Act