

Appendix 2: Budget savings proposals considered to potentially affect front line service delivery levels

These proposals will form part of the 2025/26 revenue budget and require public consultation

Education and Partnerships

Reference	Categorisation	Budget savings proposal	25/26 (£m)	26/27 (£m)	27/28 (£m)	28/29 (£m)	Total (£m)	Proposed change in Staff over 2025/26 to 2026/27 FTE	Current Vacant Posts FTE
EDC05	Income	Remove or recharge Discretionary Home to School transport services Where the council provides discretionary as opposed to statutory home to school transport services, these will be recharged to the relevant schools and/ or health services.	(0.078)	0.000	0.000	0.000	(0.078)	-	-
			(0.078)	0.000	0.000	0.000	(0.078)	0.0	0.0

Environment and Communities

Reference	Categorisation	Budget savings proposal	25/26 (£m)	26/27 (£m)	27/28 (£m)	28/29 (£m)	Total (£m)	Proposed change in Staff over 2025/26 to 2026/27 FTE	Current Vacant Posts FTE
ECS14	Income	Fees and Charges An increase in fees and charges above the 2% increase within the Fees and Charges policy for a number of Environment and Community Services - (See Fees and Charges Schedule)	(0.100)	0.000	0.000	0.000	(0.100)	-	-
ECS19	Income	Council Car parking An increase in fees and charges above the 2% increase (average 3.5%) within the Fees and Charges policy for Council Car Parking - (See Fees and Charges Schedule)	(0.060)	0.000	0.000	0.000	(0.060)	-	-
ECS20	Income	Fleet services - Increase Charges An increase in fees and charges above the 2% increase within the Fees and Charges policy for MOTs and new promotions to increase volume of business	(0.011)	0.000	0.000	0.000	(0.011)	-	-
			(0.171)	0.000	0.000	0.000	(0.171)	0.0	0.0
SUB-TOTAL			(0.249)	0.000	0.000	0.000	(0.249)	0.000	0.000