

Appendix 4 - Budget Savings and Additional Income

Description	Planned 2024/25 £	Planned 2025/26 £	Planned 2026/27 £	Planned 2027/28 £	Planned 2028/29 £
Debt Management					
Reduction in levels of temporary borrowing	200,000				
Repayment of principal debt to reduce annual revenue provision	121,000				
Implementation of the Council's Commercial Strategy					
Income from MX profit share	100,000				
Income from EV charging points	50,000	50,000			
Income generated from property portfolio	250,000				
Disposal of property interests in line with the Council's Asset Management Strategy - cost savings and contribution to property resources	150,000	100,000	50,000		
Review of Resources against Corporate Plan					
Channel shift of services to digital platform	60,000				
HRA re-charge of uplifted annual audit fees	50,000				
Review and re-alignment of resources for discretionary services	200,000				
Review of the Council's facilities management services	60,000				
Review of the Council office arrangements		150,000			
Transition of housing services back in-house	1,000,000				
Environmental Services Review	500,000				
Total	2,741,000	300,000	50,000	-	-