

Wellbeing & Housing - Efficiencies

Reference	Service Activity	Title	Description	2025/26 (£m)	Total MTFS (£m)
DHW2503	Housing & Wellbeing	Leisure Contracts	Reducing costs in our leisure contracts	(0.350)	(0.350)
EHW2501	Housing & Wellbeing	Youth Activator Mileage	Using electric pool cars to save on mileage expenses and reduce carbon emissions	(0.006)	(0.006)
DHW2502	Housing & Wellbeing	Holiday Programme	Transferring the 5-to-11-year olds' holiday programme to our leisure provider	(0.006)	(0.006)
			Total	(0.362)	(0.362)

Regulatory - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ERG2504	Regulatory	Health Protection and Compliance	Removing vacant job posts where possible	(0.025)	(0.025)
			Total	(0.025)	(0.025)

Regulatory - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
IREG2501	Regulatory	Primary Authority Scheme	Primary Authority Scheme Increase	(0.004)	(0.004)
			Total	(0.004)	(0.004)

Environmental - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EEV22503	Environmental	Development Monitoring	Charging developers for extra monitoring and defect checks	(0.006)	(0.006)
			Total	(0.006)	(0.006)

Environmental - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
	Environmental	Garden Waste	Garden Waste Subscription fee increase from £49 to £55 (12%) then £59 (7%)	(0.143)	(0.207)
			Total	(0.143)	(0.207)

Planning & Development - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
IPD2501	Planning & Development	Land Drainage	Increase Land Drainage Recovery Costs	(0.008)	(0.008)
IPD2502	Planning & Development	Street Naming Fees	Street Naming Fee Increase	(0.009)	(0.009)
IPD2504	Planning & Development	Planning Pre-applications	Review of Pre-application Service	(0.044)	(0.044)
IPD2505	Planning & Development	Planning Performance Agreements	Planning Performance Agreements	(0.050)	(0.050)
			Total	(0.111)	(0.111)

Finance - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EFI2501 EFI2504	Finance	Balance Sheet Review	After reviewing our balance sheet, using available resources to help lower borrowing costs.	(0.335)	(0.369)
EFI2503	Finance	Vacant Post	Removing vacant job posts where possible	(0.140)	(0.140)
			Total	(0.475)	(0.509)

Property - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EPROP2504	Property	Facilities Management	Finding efficiencies within facilities management	(0.018)	(0.098)
EPROP2505	Property	Community Assets	Clarifying tenants' responsibilities to avoid extra work and costs	(0.005)	(0.005)
EHW2504	Property	Maintenance Contractor Framework	Exploring a shared contractor framework covering property, wellbeing and housing repairs to reduce costs	(0.005)	(0.005)
			Total	(0.028)	(0.108)

Property - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
IPROP2501, 2,3,6	Property	Leasehold Management	Leasehold Management	(0.050)	(0.050)
			Total	(0.050)	(0.050)

Digital & Innovation - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ED12502	Digital & Innovation	Laptops as Corporate Assets	Centralising our computer budgets and making our equipment replacement programme more efficient	(0.010)	(0.010)
			Total	(0.010)	(0.010)

Human Resources - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
EHR2503	Human Resources	Review JE system	Simplifying the job evaluation process by using one scheme instead of two.	(0.010)	(0.010)
EHR2504	Human Resources	Removal of Apprenticeship	Removing vacant job posts where possible.	(0.019)	(0.019)
EHR2507	Human Resources	Overtime Review	Reducing weekday overtime rates to standard pay.	(0.081)	(0.081)
			Total	(0.110)	(0.110)

Law & Governance - Efficiencies

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ELG2501	Law & Governance	Electronic Sealing and Signing	Introducing a secure electronic document signing and sealing system to save time and money.	(0.004)	(0.007)
			Total	(0.004)	(0.007)

Customer Focus - Income

Reference	Service	Title	Description	2025/26 (£m)	Total MTFS (£m)
ICF2501	Customer Focus	Land Charges	Increase of new Land Charges to supplement an income which declines.	(0.005)	(0.005)
			Total	(0.005)	(0.005)