

APPENDIX I - UDC PROPOSED 5% REVENUE SAVINGS 2026/27						
CMT responsible Director	Ref	Service	Savings Target £	Saving Agreed £	Description	Implications
Business Performance & People	1	Contract, Performance And Risk savings	9,846	40,000	Reducing the post of Business Information and Performance Analyst which has been vacant for a period of time and is not required	Can then only recruit someone part time into this post. Saves some money but recruitability is unknown.
	2	Car Parks	0	0		
	3	HR	23,854	10,000	Proposal was to reduce Consultancy by £10 and Training by £13.35k. CMT propose taking the consultancy saving only	Less consultancy funds to defend tribunal cases and less internal or external training provision available to Council
	4	Internal Audit	8,866	0	Only option would be reducing headcount	
Business Performance & People Total			42,566	50,000		
Chief Operating Officer	5	Conducting Elections	8,278	0		
	6	Electoral Registration	10,048	0		
	7	Land Charges	11,698	5,000	additional income up from £125k per annum to £130k per annum	
	8	Legal	32,241	61,980	Remove contracts lawyer post in new structure and not deemed necessary	
Chief Operating Officer Total			62,265	66,980		
Corporate Services	9	Committee Administration	9,236	0		
	10	Communications	14,566	25,910	Removal of 24 hr part time Communications and Website Officer post, which has been vacant for some time and recruitment attempts have proven unsuccessful	Would only have 2 full time Website Officers.
	11	Community Information	0	5,500	Increase in rent after Thaxted PC vacated the CIC and ECC took the whole lease.	
	12	Customer Services Centre	32,792	39,930	The saving comprises funding previously allocated for a statistical analysis post that is not required, plus nine hours of a Customer Service Advisor post that is not needed.	May reduce level of customer service but delivers some saving.
	13	Democratic Representation	19,462	2,270	Reduce members' expenses budget due to recent underspends because of fewer in person meetings.	A budget pressure would arise should more in person meetings be arranged.
	14	Saffron Walden Museum	15,345	8,000	Unused budget for consultancy costs	Not expected except from LGR related, which would be reserve funded.
	15			2,000	Non-Books Stock purchases -budget underspend	Would better reflect recent years' actuals.
	16			1,000	Other costs	Would better reflect recent years' actuals.
	17			12,000	New admission fee (income)	
Corporate Services Total			91,401	96,610		
Digital Innovation & Commercialisation	19	Dunmow Depot disposal	4,188	83,750	Following sale of New Street Depot. Sale is subject to planning permission and planning application has been submitted	Depot for sale should confirm that the current level of budget is not required.
	20	Central Services	29,100	5,000	Saving is a change to our post delivery contract. At present we pay for a 'by 8.30am delivery' but that is never achieved so it is proposed to change to an on the day contract	
	21	Cleaning Service	9,654	9,510	Ceased renting equipment	Need to use Council's equipment of which there is more than enough.
	22	General Offices	47,853	44,170	Combination of deletion of two posts from the struture and creation of a trainee surveyor post	A cleaning manager was also created but is within Cleaning Service budgets.
				41,650	Net savings on utilities due to tenants (Lightwood) now paying	Tenancies will continue into the future.
				17,500	Minor other budget savings	None as new ways of working implemented
	23	Information Governance	6,389	0		
	24	IT	118,707	2,270	Reduction in telephone usage resulting in licence savings	Lower numbers of staff in Offices using telephones.
				3,000	Following a general reduction in IT licences	Budgeted for under software so removing duplicate budget.

Digital Innovation & Commercialisation Total			215,891	206,850		
Environmental Services & Climate Change	25	Climate change	9,159	0		
	26	Depots	8,833	0		
26 -32 are all budget subsets of the waste service	27	Environment	72,650	0		
	28	Grounds Maintenance	23,246	0		
	29	Street Cleansing	28,243	0		
	30	Street Services	16,625	0		
	31	Vehicle Management	44,284	180,000	Reduction in vehicle maintenance costs due to acquisition of new vehicles which require less maintenance	The acquisition of new waste vehicles is meaning they need less maintenance.
	32	Waste Management	246,734	7,000	Recent overachieving activity on income. Only scope for additional savings would be to revert to 10 rounds instead of the current 11 with the inevitable knock on consequences on service delivery	need to be able to maintain current volumes and credit pricing.
	33	Animal Welfare	637	0		
	34	Emergency Planning	1,751	0		
	35	Imported food	28,612	0	Currently undertaking an internal review of fees and charges to see if any additional income can be identified	
	36	Environmental Protection	31,708	9,500	Replacing 2 part time posts with a full time post	Half a Grade 8 and half a Grade 9 to be replaced with a full time Grade 8 post. This would need to go through the HR approval process.
	37	Environmental Health Commercial	25,823	13,250	Replace vacant grade 8 post with grade 5-6 post	Would need approval for the establishment change.
Environmental Services & Climate Change Total			538,305	209,750		
Housing, Health and Communities	38	Community Hubs	513	0	All that the Communities Team pays for is utilities which cannot be reduced	
	39	Community Safety	14,410	13,000	Removal of a consultancy budget	
	40	Grants & Contributions	25,550	0		
	41	Health Improvement	8,252	4,000	There is a ring-fenced health improvement grant from ECC and we are accountable how we spend this. Also we are not sure what we will get next year. So there is the potential to reduce the team budget by £4K and top up the £4K with the Essex Funding. The risk is whether this funding pot remains in the future	
	42	Homelessness	25,141	0	This is not possible, see growth bid	
	43	Housing Strategy	3,387	0	This cannot be reduced	
Housing, Health and Communities Total			77,253	17,000		
Planning	44	Building Control	65,144	5,930	Building Surveying expenses. Overtime and medical etc underspends in recent years	Demand would need to remain low.
	45	Dev't Control - Charges	177,634	25,750	Recent overachieving activity above inflation levels.	need to be able to maintain current volumes.
		Dev't Control - Fees		276,400	Recent overachieving activity above inflation levels.	
		Dev Ctrl PPA - Charges		163,250	Recent overachieving activity above inflation levels.	
	46	Dev't Control - vacancy B/Control - vacancy		44,190	Deletion of two posts totalling 1 FTE	
	47	Economic Development	8,310	6,860	Reduce subscriptions and memberships - not required	Less attuned to the industry but nowhere else to contribute savings from.
		Planning Management	30,059	0		
		Planning Policy	32,196	45,000	remove a vacant post	
	48	Planning Specialists		14,160	Reduced need for conservation consultants as some duties can be covered by staff.	Assumes staff with conservation knowledge won't be lost.
Planning Total			313,343	581,540		
Finance, Revenues and Benefits	49	Benefits Administration	29,744	0		

	50	Council Tax Collection	5,125	20,000	LCTS automation - staff hours reduction following automation of part of the case processing.	This can only be quantified once staff-hours have been reduced and vacancy created to crystallise savings. Potentially £20k+.
	51	Non Domestic Rates Collection*	718	700,000	Additional income from identifying businesses either not paying Business Rates or who should be paying more. Using a national company to review. Work just started hence potential additional income identified for 27/28 not 26/27	Unquantifiable at this stage but this could potentially be very significant for UDC. A.L's initial estimates say that there could be £1.1m of new rateable values across UDC, with a potential NNDR yield of £1.8m, of which UDC could retain £0.7m. But we can only record quantifiable benefits when they materialise.
	52	Revenues Administration	39,499	0		
	53	Corporate Management	78,122	0		
	54	Finance Service	42,742	3,500	Half of existing training budget. Will only have one trainee going forward instead of 2.	If a current Accountant left and we needed to hire a part qualified replacement with training needs, this would result in a budget pressure.
				8,200	Non-accountants do not require professional body subscriptions to pay so don't need a budget for all staff	Can't be used to offset other budget pressures but will bring more budget discipline.
Finance, Revenues and Benefits Total			195,950	731,700		
TOTAL SAVINGS IDENTIFIED				1,960,430		
		Allocated to 2027/28		700,000		
		TOTAL SAVINGS ALLOCATED TO 2026/27	1,536,974	1,260,430		