

Bridging The Gap - Current Programme

| Portfolio | Strategic Business Review | 2022/2023 £'000 | 2023/2024 £'000 | 2024/2025 £'000 | 2025/2026 £'000 |
|----------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| Economy | Industrial Units | 100 | - | 50 | 50 |
| Environment | Trade Waste | - | 64 | 96 | 96 |
| | Assets & Property | 50 | - | - | - |
| | Growth Strategy | 300 | 100 | 100 | 100 |
| | Commercial Activity & Investment | - | 50 | 50 | 50 |
| Financial Management | Income Recovery | - | - | - | - |
| | Review of MRP | 1,335 | - | - | - |
| Social Services | Prevention & Early Intervention | 153 | 416 | 416 | - |
| Cross Cutting | Fees & Charges | 100 | 100 | 100 | 100 |
| | Third Party Spend | 250 | 250 | 250 | 250 |
| | Low Carbon | - | 200 | 200 | 200 |
| | Future Place & Service Delivery | 400 | - | - | - |
| | TOTAL | 2,688 | 1,180 | 1,262 | 846 |