

Appendix 1 - Savings Schedule

Corporate Core

	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25	2025/26	2026/27	Total	
				£'000	£'000	£'000	£'000	
2023/24 Approved Savings:								
Resident and Business Digital Experience								
Customer Services and Transactions	ICT investment will make digital access easier and increase no of residents using digital channels rather than traditional channels for contact	Efficiency	Green	0	200	450	650	7
Digital data Insights								
ICT	Due to increased flexible working and access to MS teams, reduce number of telephones (mobiles and landlines) across the council	Efficiency	Green	25	25	0	50	
	Rationalise Wi-Fi providers	Efficiency	Green	0	184	0	184	
	Due to changes in working arrangements, reduce both the number of printers across the estate and the volume of prints.	Efficiency	Green	25	0	0	25	
Finance, Procurement & Commercial Governance	As part of the planned change in ERP system there will be increased efficiency through standardisation of processes, training of budget holders and self-service.	Efficiency	Green	200	200	200	600	12

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				2024/25	2025/26	2026/27	Total	
				£'000	£'000	£'000	£'000	
HR/OD	Replace existing ATS software to improve recruitment processes and new front Door implementation.	Efficiency	Green	50	65	150	265	3
Performance Research & Intelligence	Review service operating model with greater emphasis on proactive work to improve our data and develop self-serve capacity and greater prioritisation of requests from services	Efficiency	Green	122	125	168	415	5
Legal	Increased income through review of fees and charges	Income Generation	Amber	50	100	0	150	
Total Future Shape				472	899	968	2,339	
City Policy	Reduce strategic cultural grant to NFM	Efficiency	Green	50	0	0	50	
Communications	Review print and mailroom processes	Efficiency	Green	35	70	0	105	
Registrars	Review existing fees and charges to align with other Core Cities	Income Generation	Green	20	0	0	20	
Corporate Core	NI and Superannuation savings through introduction of electric car leasing	Efficiency	Green	100	120	0	220	
Housekeeping Sub Total				205	190	0	395	
New 2024/25 Savings:								
Registrars	Review existing fees and charges to align with other Core Cities	Income Generation	Green	80	0	0	80	

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				£'000	£'000	£'000	£'000	
Corporate Core	Share of the £1m workforce savings.	Efficiency	Green	286	0	0	286	
Customer Services	Clamping Income	Income generation	Green	50	0	0	50	
New 2024/25 Total				416	0	0	416	
Sales Fees & Charges Savings:								
Registrars	Review existing fees and charges to align with other Core Cities	Income Generation	Green	80	80	80	80	
Corporate Core	Share of the £1m workforce savings.	Efficiency	Green	286	286	286	286	8
Customer Services and Transactions	Clamping Income	Income generation	Green	50	50	50	50	
HROD	Schools income	Income generation	Green	26	26	26	26	
Communications	Increase in charge	Income generation	Green	52	52	52	52	
Procurement	Increase external charges by 5%	Income generation	Green	4	4	4	4	
Internal Audit	Increase external charges by 5%	Income generation	Green	10	10	10	10	
Commercial Governance	Increase existing external charges	Income generation	Green	15	15	15	15	
Registrars	Realign existing income budgets	Income generation	Green	80	80	80	80	
Capital Programmes	Realign existing income budgets	Income generation	Green	25	25	25	25	
DPE	Realign existing income budgets	Income generation	Green	54	54	54	54	

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				2024/25	2025/26	2026/27	Total	
				£'000	£'000	£'000	£'000	
Total Corporate Core				1,755	1,771	1,650	3,832	35

Traded Services

Service	Description of Saving	Type of Saving	RAG Impact	Amount of Saving				Indicative FTE Impact
				2024/25	2025/26	2026/27	Total	
				£'000	£'000	£'000	£'000	
2023/24 Approved Savings:								
Advertising	Additional advertisement income from new site	Income Generation	Green	100	0	0	100	0
Bereavements Income	Increased Income	Income Generation	Green	0	372	0	372	0
New 2024/25 Savings:			Green					
Advertising Income	Advertising revenue - Chester Road new site and annual inflationary increase	Income Generation	Green	200	0	0	200	0
Bereavements Income	Increased Income	Income Generation	Green	100	0	0	100	0

Advertising	5% Increase Sales, Fees and charges	Income generation	Green	152	0	0	152	0
Total Traded Services				552	372	0	772	0