

## 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	
<b>2023/24 Approved Savings:</b>								
<b>Resident and Business Digital Experience</b>								
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
<b>Digital data Insights</b>								
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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				£'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	
<b>Total Future Shape</b>				<b>472</b>	<b>899</b>	<b>968</b>	<b>2,339</b>	
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	
<b>Housekeeping Sub Total</b>				<b>205</b>	<b>190</b>	<b>0</b>	<b>395</b>	
<b>New 2024/25 Savings:</b>								
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	
<b>New 2024/25 Total</b>				<b>416</b>	<b>0</b>	<b>0</b>	<b>416</b>	
<b>Sales Fees &amp; Charges Savings:</b>								
Registrars	Review existing fees and charges to align with other Core Cities	Income Generation	Green	80	0	0	80	
Corporate Core	Share of the £1m workforce savings.	Efficiency	Green	286	0	0	286	<b>8</b>
Customer Services and Transactions	Clamping Income	Income generation	Green	50	0	0	50	
HROD	Schools income	Income generation	Green	26	0	0	26	
Communications	Increase in charge	Income generation	Green	52	0	0	52	
Procurement	Increase external charges by 5%	Income generation	Green	4	0	0	4	
Internal Audit	Increase external charges by 5%	Income generation	Green	10	0	0	10	
Commercial Governance	Increase existing external charges	Income generation	Green	15	0	0	15	
Registrars	Realign existing income budgets	Income generation	Green	80	0	0	80	
Capital Programmes	Realign existing income budgets	Income generation	Green	25	0	0	25	
DPE	Realign existing income budgets	Income generation	Green	54	0	0	54	

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