

Stage 1 Savings Proposals

Appendix A

Thematic intervention	Directorate	Proposal	MTFP IMPACT			
			2024/25 £	2025/26 £	2026/27 £	2027/28 £
Efficiency/ alternative funding	Digital, HR and Customer Services	Streamline reception services following customer services move to town hall	9,735	9,735	9,735	9,735
Efficiency/ alternative funding	Digital, HR and Customer Services	Reduce caretaking requirements at town hall	10,595	10,595	10,595	10,595
Efficiency/ alternative funding	Economic Growth	Reduce contribution to local plan reserve	3,000	3,000	3,000	3,000
Efficiency/ alternative funding	Economic Growth	Fund economic development service costs from ring-fenced business rates for two years	267,280	267,280	0	0
Efficiency/ alternative funding	Leisure, Culture and Community Wellbeing	Review of recycling contract operations	100,000	100,000	100,000	100,000
Efficiency/ alternative funding	Leisure, Culture and Community Wellbeing	Minor changes to street cleansing operational arrangements	3,000	3,000	3,000	3,000
Efficiency/ alternative funding	Leisure, Culture and Community wellbeing	Reduce operational resources for car parking cash collection arrangements	29,000	29,000	29,000	29,000

Efficiency/ alternative funding	Leisure, Culture and Community wellbeing	Reshape of markets service delivery linked to changes in operational requirements	30,000	30,000	30,000	30,000
Efficiency/ alternative funding: sub-total			452,610	452,610	185,330	185,330
Increase income/ behave commercially	Economic Growth	Enterprise centres – review commercial operating position <ul style="list-style-type: none"> • Minor cost reductions • Review charges to tenants • Use UKSPF efficiently 	22,000	2,000	2,000	2,000
Increase income/ behave commercially	Economic Growth	Introduce charges for plans for footpath diversions and highway diversion orders	1,000	1,000	1,000	1,000
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Leasing out vacant floor space in Healthy Living Centre	48,000	48,000	48,000	48,000
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Winding wheel – review charges to commercially run operations	15,000	15,000	15,000	15,000
Increase income/ behave commercially:			86,000	66,000	66,000	66,000
Transform service delivery	Digital, HR and Customer Services	Implement robotics process automation to reduce administrative burdens	0	10,787	17,811	17,811
Transform service delivery: Sub-total			0	10,787	17,811	17,811
Stage 1 savings Total			538,610	529,397	269,141	269,141