

APPENDIX 5 - NEW REVENUE SAVINGS PROPOSALS

Ref	Description	Directorate	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
CSE24_SAV_004	<p>Review all contracts controlled by Digital and Change and all ICT contracts held elsewhere in the organisation, utilising Gartner support:</p> <ul style="list-style-type: none"> - Benchmarking against other councils - either through Gartner or LOTI, or CIO group - Write to all organisations requesting efficiencies/savings - Rationalise licenses - Review what we are paying for and performance - Renegotiation of contracts up for renewal <p>Review and rationalise all applications used by the council with a view to reducing our digital estate. We will focus in on applications that are:</p> <ul style="list-style-type: none"> - Duplicated elsewhere - Due for renewal - Under used or under performing - Offer an opportunity to move to SAAS (Software as a Service) and reduce FTE <p>We will also review the teams involved in managing and using these applications and consider a hiatus on any new applications.</p>	CSE	-150	-150	0	0	0	-300
CSE24_SAV_005	<p>Carry out a restructure of Digital and Change in line with a new target operating model and a view to release some savings. This will involve:</p> <ul style="list-style-type: none"> ▣ Review & reduce the renewal of Fixed Term Contracts ▣ Restructure the team and reduce FTEs by 2 • Centralise digital functions 	CSE	-100	-130	0	0	0	-230
CSE24_SAV_006	<p>Building on current portfolio to seek additional significant digital and other advertising space in borough. Income generation is hard to quantify without detailed feasibility work. Savings here are net of an additional fixed term post to explore and deliver opportunities.</p>	CSE	35	-35	0	0	0	0
EN24_SAV_003	<p>Enhance our enforcement on environmental crime (ie flytipping, littering and waste licensing) by reconfiguring the team and deploying additional resources to meet residents demand for a cleaner borough.</p>	E&N	-100					-100
EN24_SAV_004	<p>The New River Sports Centre has an operational subsidy of £170,000 (Total subsidy of £225k - £54k central recharges). This proposal seeks to realise savings by : Reviewing concessionary discounts; Reducing enery usage through technological improvements; Increase customer base through equipment upgrades and additional activities.</p>	E&N	-53	-40	-34	-26	-17	-170
Total			-368	-355	-34	-26	-17	-800