

**APPENDIX 3b - New Savings Identified Post 5.12.23 Cabinet**

Directorate	Ref	Title of Option:	Description	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	Total
Culture, Strategy & Engagement	CSE24_SAV_008	Replace central budget that funds National Graduate Development Programme salaries	The central budget in HR that funds NGDP graduates' salaries would be adjusted; services would pay for any placements they offer, as these graduates are recognised as a valuable resource. The corporate saving will be delivered over two years as our existing graduates complete their two year placements.	-£50	-£150				-200
Culture, Strategy & Engagement	CSE24_SAV_009	Improved Commercial Operations	Appoint a specialist Head Commercial Operator to identify opportunities and develop a strategy to enhance income generation from our assets	£100	-£250				-150
Culture, Strategy & Engagement	CSE24_SAV_010	Increased advertising income	Convert static advertising to digital, introduce smaller high street advertising, deliver more large format digital advertising sites, develop SME offer for marketing design & print in line with our ethical advertising policy.	-£150	-£150				-300
Culture, Strategy & Engagement	CSE24_SAV_011	Community Hubs	To implement multi-disciplinary digitally-enabled community hub teams, working alongside the VCS and health partners in locality areas in response to local need. Savings delivered through service efficiencies including reduction in duplication as a result of blended roles and pooled budgets. It will also enable a reduction in or maximisation of the use of council buildings.	-£550	-£250	-£200	£0	£0	-1,000
Culture, Strategy & Engagement	CSE24_SAV_012	Library Hard copy titles	We will seek to retain a limited number of hard copy titles, based on usage, funded from within the wider library budget.	-£25					
Environment & Resident Experience	EN24_SAV_009	CTRS review	A review of the Council Tax Reduction Scheme and anticipated base of recipients following residents migrating to universal credit and changing demographics. This will require public consultation on any proposed changes following the review.		-£1,000	-£1,000			-2,000
Environment & Resident Experience	EN24_SAV_010	New Traffic Filter Schemes	Camera enforcement to address non-conformance of vehicle restrictions that seek to improve the residential environment.			-£300	-£250		-550
Environment & Resident Experience	EN24_SAV_011	Pay & Display Tariff for EV charging	Helping to increase access to electric vehicle charge points by applying a parking tariff for the time needed	-£12					-12

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Environment & Resident Experience	EN24_SAV_012	Stop resetting the initial discount period following PCN challenges	Limit the discount period for PCN payments to 14 days where challenges against the PCN are made but rejected, rather than resetting the 14 day period once the decision is made. A commitment to ensuring that there is a minimum of 2 days to make payment will be standard with an additional period for postal responses built into the process.	-£50	-£50				-100
Environment & Resident Experience	EN24_SAV_013	Redesign Tennis Court Charging	Applying a more consistent cross-borough charging system to offset ongoing maintenance costs, albeit with potential concessions		-£10	-£5			-15
Environment & Resident Experience	EN24_SAV_014	Events in parks	Expand the range and scope of events in parks to increase community participation and cohesion		-£50	-£50			-100
Placemaking & Housing	P&H24_SAV_007	Commercial Portfolio and rental opportunities	Increase income from our commercial portfolio		-£75	-£50	-£100	-£75	-300
Placemaking & Housing	P&H24_SAV_008	Property Disposals	Property disposals to realise one-off Capital receipts to reduce borrowing, or generating equivalent income from different property uses, in line with our Strategic Asset Management and Property Improvement Plan.					-£335	-335
<b>Total</b>				<b>-£737</b>	<b>-£1,985</b>	<b>-£1,605</b>	<b>-£350</b>	<b>-£410</b>	<b>-£5,062</b>