

List 2 Proposals - savings which are achievable, but which could potentially have significant implications for our customers, employees, partner organisations, the local economy or for other council services

Directorate	Savings Description	Implications					Estimated savings 2024-2025 £000
		Residents	Employees	Partners	Economy	Other Council Services	
City Assets	Undertake review of all land and buildings to identify opportunities to deliver revenue budget savings and/or income and/or capital receipts from disposals	X	X	X	X	X	(50)
City Assets	Let out the space capacity in the Civic Centre to generate income			X			(50)
City Assets	Review framework contracts for compliance related activities e.g. asbestos, fire,			X			(15)
City Assets	Review of external cleaning contracts for supplies and materials			X			(15)
City Economy and Partnerships	Develop a plan and explore models to sustain city events and reduce dependence on council funding through greater	X		X			(15)

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		Residents	Employees	Partners	Economy	Other Council Services	
	commercial sponsorship and income and use of external funding						
Governance	Review regional contributions			X			(11)
Governance	Reduction in subsistence budget		X				(3)
Public Health & Wellbeing	Public Health, Partnerships and Communities saving		X				(15)
Resident Services	Increase Bikeability Plus training for schools			X			(5)
Transformation	Customer Services Restructure - Following the initial Omni implementation, a review of structures in Customer Engagement and Registrars will be undertaken and approved in accordance with the Human Resources delegation to Directors within the Constitution and in accordance with Council HR policies, procedures and processes.	X	X				(117)

Fees and charges – Changes to fees and charges will be approved by Cabinet Members via an IEDN in line with the delegations set out in the Council’s Constitution

Directorate	Savings Description	Implications					Estimated savings 2024-2025 £000
		Residents	Employees	Partners	Economy	Other Council Services	
Adult Social Care	In 2024-2025 fees and charges will be increased to reflect full cost recovery, or by 6.7% as per September 2023 CPI (Reflecting the approach used by Government when calculating the standard business rates multiplier), other than in exceptional circumstances – all increases will be approved by Cabinet Members via an IEDN	X					(87)
City Assets	In 2024-2025 fees and charges will be increased to reflect full cost recovery, or by 6.7% as per September 2023 CPI (Reflecting the approach used by Government when calculating the standard business rates multiplier), other than in exceptional circumstances – all	X					(8)

Directorate	Savings Description	Implications					Estimated savings 2024-2025 £000
		Residents	Employees	Partners	Economy	Other Council Services	
	increases will be approved by Cabinet Members via an IEDN						
City Economy and Partnerships	In 2024-2025 fees and charges will be increased to reflect full cost recovery, or by 6.7% as per September 2023 CPI (Reflecting the approach used by Government when calculating the standard business rates multiplier), other than in exceptional circumstances – all increases will be approved by Cabinet Members via an IEDN	X					(7)

Directorate	Savings Description	Implications					Estimated savings 2024-2025 £000
		Residents	Employees	Partners	Economy	Other Council Services	
Public Health & Wellbeing	In 2024-2025 fees and charges will be increased to reflect full cost recovery, or by 6.7% as per September 2023 CPI (Reflecting the approach used by Government when calculating the standard business rates multiplier), other than in exceptional circumstances – all increases will be approved by Cabinet Members via an IEDN	X					(24)
Resident Services	In 2024-2025 fees and charges will be increased to reflect full cost recovery, or by 6.7% as per September 2023 CPI (Reflecting the approach used by Government when calculating the standard business rates multiplier), other than in exceptional circumstances – all increases will be approved by Cabinet Members via an IEDN	X					(328)

Directorate	Savings Description	Implications					Estimated savings 2024-2025 £000
		Residents	Employees	Partners	Economy	Other Council Services	
Transformation	In 2024-2025 fees and charges will be increased to reflect full cost recovery, or by 6.7% as per September 2023 CPI (Reflecting the approach used by Government when calculating the standard business rates multiplier), other than in exceptional circumstances – all increases will be approved by Cabinet Members via an IEDN	X					(39)