

Appendix 2: Saving Proposals - Non-Public Consultation - CERS

Proposal Reference	Option Type	Directorate / Department	Proposal Title	Proposal Narrative	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Cumulative MTFP Impact £m	Cumulative Staffing Impact FTE
DP(D)-2432	Manage Demand	Communities, Environment & Resident Services	Efficiencies through centralisation of Fleet Services	Efficiencies through the Centralisation of fleet budgets and review of management and operation of Fleet Services	(0.202)	0.000	0.000	0.000	(0.202)	0
DP(D)-2410	Charge More	Communities, Environment & Resident Services	Provision of District Heating, Metering and Billing services to district heating customers	Increase to charges commenced January 2024.	(1.000)	0.000	0.000	0.000	(1.000)	0
DP(E)-2421 DP(E)-2422	Charge More	Communities, Environment & Resident Services	Increase in charges for Energy Assessment work	Increase in charges for Energy Assessment income generating work in Climate Service.	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(D)-2424	Charge More	Communities, Environment & Resident Services	Increased income generation for the Council's Landscape Service	Landscape Service to increase charges and prioritise externally grant funded income generating work.	(0.020)	0.000	0.000	0.000	(0.020)	0
DP(E)-2418	Charge More	Communities, Environment & Resident Services	Expansion of Commercial Waste Partnership	Increase income from existing commercial waste partnership.	(0.100)	0.000	0.000	0.000	(0.100)	0
DP(D)-2418	Charge More	Communities, Environment & Resident Services	Increase to MOT Charges	Increase to charges for enhanced MOTs for Taxis to ensure full cost recovery.	(0.040)	0.000	0.000	0.000	(0.040)	0
DP(D)-2419	Charge More	Communities, Environment & Resident Services	Bereavement Services fees and charges uplift	Increase to charges commenced January 2024.	(0.083)	0.000	0.000	0.000	(0.083)	0
DP(D)-2426	Charge More	Communities, Environment & Resident Services	Reduction in Museums Conservation Service resource	Deletion of conservation resource above grant match funding requirements.	(0.009)	0.000	0.000	0.000	(0.009)	0
DP(E)-2424	Charge More	Communities, Environment & Resident Services	Maximise income opportunity at Theatre & Concert Hall	Maximising income opportunities through Theatre Royal and Concert Hall	(0.095)	0.000	0.000	0.000	(0.095)	0
DP(D)-2401 DP(E)-2425	Reduce Costs	Communities, Environment & Resident Services	Directorate Senior Management Review	Review of senior management structure across the Directorate	(0.515)	0.000	0.000	0.000	(0.515)	(6)
DP(D)-2411	Reduce Costs	Communities, Environment & Resident Services	Reduction of utilities costs	Reduction of utilities costs as a result of price stability through procurement processes and consolidated council asset base.	(1.500)	0.000	0.000	0.000	(1.500)	0
DP(E)-2411	Reduce Costs	Communities, Environment & Resident Services	Improved financial performance for Leisure Centres	Through a combination of increased income and operational efficiencies reduce the Council contribution of Leisure Centre operations.	(0.165)	0.000	0.000	0.000	(0.165)	0
DP(E)-2420	Reduce Costs	Communities, Environment & Resident Services	Review of Carbon Neutral 2028 programme management function	As part of a wider review of delivery of the Council's Carbon Neutral 2028 commitments realise efficiencies in programme management functions.	(0.050)	0.000	0.000	0.000	(0.050)	(1)

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DP(D)-2421	Reduce Costs	Communities, Environment & Resident Services	Review of Parks Development Service	To reduce resources allocated to site inspections and grant applications to minimum levels and increase income generation work for the Parks Development Service.	(0.058)	(0.012)	0.000	0.000	(0.070)	(2)
COMMUNITIES, ENVIRONMENT & RESIDENT SERVICES					(3.846)	(0.012)	0.000	0.000	(3.858)	(9)

Proposals shaded in grey have been endorsed by Executive Board