

Appendix 1: Saving & Income Proposals that require consultation

| Directorate | Proposal Title | Proposal Narrative | 2025/26 | 2026/27 | 2027/28 | 2028/29 | Cumulative MTFP Impact £m | Cumulative Staffing Impact FTE |
|---|---|--|--------------------------|--------------------------|--------------|--------------|---------------------------|--------------------------------|
| | | | £m | £m | £m | £m | | |
| Council-wide | Digital Resident Experience | Improving digital access through development of the website and digital forms, shifting demand to more efficient service delivery. | (0.029) | 0.000 | 0.000 | 0.000 | (0.029) | TBC |
| Council-wide | Fit-for-purpose Technology | Conduct a council-wide IT review to rationalise applications, systems, licenses, and subscriptions, ensuring business continuity and cost savings. | (0.100) | 0.000 | 0.000 | 0.000 | (0.100) | TBC |
| Council-wide | Consolidating Spans, Layers and Functions | Reduce costs and improve efficiency by streamlining layers of management and team sizes. | (4.009) target | (1.336) target | 0.000 | 0.000 | (5.345) | TBC |
| Council-wide | Improving Productivity & Performance | Improve productivity and manage staffing budgets by reducing sickness rates and enhancing performance management. | (1.222) target | (2.333) target | 0.000 | 0.000 | (3.555) | TBC |
| Council-wide | Strengthening workforce management | Effective management of vacant posts through an initiative to manage vacancies more prudently | (4.928) target | (1.643) target | 0.000 | 0.000 | (6.571) | TBC |
| Council-wide | Reducing Third Party Spend | Introduce commercial expertise to reduce third-party spending and improve procurement processes | (0.500) target | 0.000 | 0.000 | 0.000 | (0.500) | TBC |
| Total Savings & Income Proposals - Cross-cutting | | | (10.788) | (5.312) | 0.000 | 0.000 | (16.100) | |