

Appendix 9: MTFP (17) Savings Proposals which are Transformation Based savings subject to further development, scoping and detailed consultation through the Council's Changing Together Programme

Chief Executive Office

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
		£	£	£	£	£
Legal & Dem Services Review	Review of Legal and Democratic Services to identify efficiencies in service delivery, staffing and operating arrangements.	0	0	0	200,000	200,000
Data and Insight Review	Review of data and insight activity to strengthen corporate arrangements and identify opportunities for more efficient delivery.	0	0	50,000	250,000	300,000
	Total – Chief Executive Office	0	0	50,000	450,000	500,000

Neighbourhoods and Environment Services

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Management Savings (Phase 2)	Phase 2 review of management arrangements to identify further efficiencies and support sustainable service delivery.	0	300,000	0	0	300,000

Gully Cleansing Operations Review	Review of gully cleansing operations to identify more efficient delivery arrangements and prioritisation of activity through use of technology.	0	300,000	0	0	300,000
HWRCs Review	Review of Household Waste Recycling Centre arrangements to identify efficiencies and support sustainable waste service delivery.	0	200,000	0	0	200,000
Allotment Policy / Management Review	Review of allotment policy and management arrangements to improve consistency, cost recovery and long-term sustainability.	0	200,000	0	0	200,000
Emerging Service Reviews	Series of transformational service reviews to identify additional efficiencies and savings opportunities across Neighbourhoods and Environment through better use of technology, alternative delivery models and a review of service standards and provision.	0	4,274,000	1,137,000	1,137,000	6,548,000
	Total – Neighbourhoods and Environment Services	0	5,274,000	1,137,000	1,137,000	7,548,000

Regeneration, Economy, and Growth

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
Library Transformation Review	Review of library service delivery to modernise provision, improve efficiency and support continued access to library services.	0	1,200,000	0	0	1,200,000

Leisure Transformation Review	Review of leisure service delivery to improve financial sustainability and identify opportunities for transformation and efficiency.	0	2,000,000	0	0	2,000,000
Local Network Review	Review of local network arrangements to identify efficiencies and opportunities to better align provision with need.	0	600,000	0	0	600,000
	Total – Regeneration, Economy, and Growth	0	3,800,000	0	0	3,800,000

Resources

Savings Proposal	Description	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
CP&L –Corporate Cleaning Review	Review of corporate cleaning arrangements to identify efficiencies in service delivery, standards and operating costs.	0	300,000	0	0	300,000
CP&L – H&S / Building Compliance Service Review	Review of health and safety and building compliance arrangements to identify efficiencies while maintaining statutory compliance.	0	200,000	0	0	200,000
	Total – Resources	0	500,000	0	0	500,000

Overall

Overall	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)	TOTAL (£)
---------	-------------	-------------	-------------	-------------	-----------

Overall MTFP (17) New Savings - Proposals which are Transformation Based savings subject to further development, scoping and detailed consultation through the Council's Changing Together Programme	0	9,574,000	1,187,000	1,587,000	12,348,000
Overall MTFP (17) New	6,662,000	10,832,000	1,614,000	2,411,000	21,519,000
Overall MTFP (16) and MTFP (17) Total	8,733,613	11,315,600	1,614,000	2,411,000	24,074,213