

Cost Avoidance

Appendix 3(iv)

Reference	Detail of Proposal	Cost Avoidance 2024/25 £000
CAV-01	Overtime Reduction Review of overtime arrangements across all departments being undertaken by Executive Directors. [All EDs]	200
CAV-02	Review Event Offering and Cost Recovery Ensure that all events run directly by the council are cost neutral either via sponsorship or through bringing additional income into the Council via car parking / pier revenue for example. This could mean stopping or limiting the number of events we run. Where the Council is asked to support events, this will be a charged function to ensure the council will not be funding commercial / charitable or other non-council organised events. Ensure all smaller Council led events (other than Civic events) are cost neutral. [EDAC]	140
CAV-03	HR Policy Review (Updated) This proposal has been broadened to include the review of HR policies and employee terms and conditions that need to be modernised to align with other local authorities and organisations (i.e. absence management and redeployment). Following due diligence and full analysis of historical data, the estimated level of cost avoidance that potentially could be generated by implementing this proposal has now been reduced from £250K to £100K for 2024/25. [EDSC]	100
CAV-04	Holiday Buy Back Employees to be able to buy up to 10 additional days holiday per year subject to service constraints. [EDSC]	150
CAV-05	Alternate Weekly Waste Collection (Updated Narrative) The recycling and waste collection contract is currently in live procurement and the Council has made the decision to proceed with alternate weekly recycling and waste collection (retaining weekly food waste collection). Following the first stage of procurement it is evident that a full weekly collection service would be considerably more expensive than moving to alternate weekly collections (retaining weekly food waste collection). The new contract is due to start from April 2025 with any changes to the current service taking effect later that year. £10m projected cost avoidance over lifetime of the contract. Due to the delayed start of the new contract it is anticipated that the Council will avoid this level of cost in 2024/25. [EDEP]	1,250
Total Cost Avoidance		1,840