

## Appendix 1: List of Savings, 2021/22 to 2023/24

Ref	Description	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000	Approved by Cabinet in October 2020?
	<b>Adults</b>					
1.9	Contract saving - Transition into Beachcroft	543	75	-	618	Y
1.10	Contract saving - LD services	300	-	-	300	Y
1.11	Staffing Review (restructure, agency spend and vacancy factor)	595	35	255	885	N
1.12	Review of Bed Capacity	600	-	-	600	N
1.13	Increased focus on prevention and greater utilisation of community strength and assets	300	300	400	1,000	N
	<b>Adults Total</b>	<b>2,338</b>	<b>410</b>	<b>655</b>	<b>3,403</b>	
	<b>Childrens's</b>					
2.8	Joint Funding with CCG	350	-	-	350	Y
2.9	Traded Service Review - Additional Savings	100	-	-	100	Y
2.10	Agency spend reductions / vacancy factor on salary budgets	300	-	-	300	Y
2.11	Staffing Review	625			625	N
2.14	IT Case Management System	88	50	50	188	N
	<b>Children's Total</b>	<b>1,463</b>	<b>50</b>	<b>50</b>	<b>1,563</b>	
	<b>Environment &amp; City Management</b>					
3.55	Parking Contract Saving	315			315	N
3.56	Parking - Rapid EV Chargers	70	70		140	N
3.68	Parking - Traffic-Sensitive Streets Kerbside Management	350	1,000	-	1,350	N
3.59	Highways Infrastructure & Public Realm - contract efficiencies			150	150	N
3.60	Highways Infrastructure & Public Realm - reductions in highways maintenance works		300	350	650	N

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3.46	Highways Infrastructure & Public Realm - reduction in non-statutory duties contract efficiencies	140	150	-	290	Y
3.47	Highways Infrastructure & Public Realm - efficiency in energy costs and contract savings	250	-	-	250	Y
3.48	Highways Infrastructure & Public Realm - reduction in routine maintenance and contract efficiencies	90	-	-	90	Y
3.63	Implementation for HMO Licencing	250	250		500	N
3.64	Pest control saving	100			100	N
3.65	Future City Management Programme & Operational Efficiencies		700	1,400	2,100	N
3.51	Rationalisation of stores and reduction in use of leased vehicles	110	-	-	110	Y
3.52	Additional income from pre-application planning for Licensing service	100	100	-	200	Y
3.54	Operational efficiencies	120	-	-	120	Y
3.67	Community Services	200	-		200	N
	<b>EMC Total</b>	<b>2,095</b>	<b>2,570</b>	<b>1,900</b>	<b>6,565</b>	
	<b>Growth, Planning &amp; Housing</b>					
4.15	Reduce Planning overtime to support committee meetings and appeals.	26	-	-	26	Y
4.16	Delete Head of Town Planning post (currently vacant)	110	-	-	110	Y
4.17	Reduction in Regen spend with WestCo	100	-	-	100	Y
4.19	Review of legal costs in Housing Solutions	50	-	-	50	Y
4.20	Review use of transport and storage costs in Housing Solutions	50	-	-	50	Y
4.21	Registered Providers - Grant Funding Review	500	-	-	500	Y
4.22	Planning Application Process Review	-	130		130	N
4.23	Place Shaping Review	-	50		50	N
4.24	Cost Recovery of drafting S106 agreements	20			20	N
4.25	Stop Press Notices for Planning Apps	30			30	N

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4.26	Additional Capitalisation of Development Team		150		150	N
4.27	Reduce Office Space Usage (Housing GF)		35		35	N
4.29	Temporary Accommodation	600	664	-	1,264	N
	<b>GPH Total</b>	<b>1,486</b>	<b>1,029</b>	<b>-</b>	<b>2,515</b>	
	<b>Innovation and Change</b>					
5.5	City Promotions, Events and Filming - non-pay budget efficiencies	58			58	Y
5.6	City Promotions, Events and Filming - post deletion	47			47	Y
5.8	Policy and Projects - deletion of two posts	155			155	Y
5.9	Policy and Projects - non pay budget efficiencies	100			100	Y
5.10	Campaigns and Media - deletion of four posts	180			180	Y
5.11	Operations - deletion of post	50			50	Y
5.12	Review of the Communications function	210	75		285	N
	<b>I &amp; C Total</b>	<b>800</b>	<b>75</b>	<b>-</b>	<b>875</b>	
	<b>Finaance &amp; Resources</b>					
6.14	Legal Fee Charges for Corporate Management	50	-	-	50	Y
6.15	Local Land Charges income	40	-	-	40	Y
6.16	Repurposing Building	100	200	400	700	Y
6.17	Bi-Borough IT Service Desk consolidation	95	-	-	95	Y
6.18	Reduced use of multi functional devices	25	-	-	25	Y
6.19	Further IT network savings	225	-	-	225	Y
6.20	Cloud migration	-	90	70	160	Y

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6.21	CED Strategy: microsites	30	-	-	30	N
6.22	Corporate Finance vacancy saving	50			50	Y
6.23	Realignment of Claimant Contact Facilities for the Council's Benefits service	90	35	-	125	N
6.24	Review of C&FM	100	100	-	200	N
6.25	Cabinet Secretariat, Member and Committee Services - transforming ways of working	125	-	-	125	N
6.26	Member allowances - non pay efficiencies	20	-	-	20	N
6.27	Review of Internal Audit	100			100	N
6.28	Review of Bi-Borough IT Service	250	250	-	500	N
6.29	Senior Management Review	700	800	-	1,500	N
6.30	Further IT Contract Savings	100	315		415	N
	<b>Finance and Resources Total</b>	<b>2,100</b>	<b>1,790</b>	<b>470</b>	<b>4,360</b>	
	<b>Collaborative Savings</b>					
7.1	Staffing - agency spend	550	2,150	-	2,700	N
7.2	Community Commissioning	90	35	25	150	N
7.3	Brokerage	-	100	-	100	N
7.4	Eliminating paper and automating mail services	-	50	50	100	N
7.5	Automatic streaming of software licences	15	-	-	15	N
7.6	Reducing the Corporate Property Footprint	-	1,000	400	1,400	N
7.7	Business support review	2,050	758	-	2,808	N
7.8	CED strategy: contact centre review	500	360	-	860	N
7.9	Consolidating Common Areas of Expenditure	210	-	-	210	N
7.13	Fees and Charges Increase for 2021/22	3,209	500	500	4,209	N

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7.14	Fees and Charges - Process Automation					N
	<b>Collaborative Total</b>	<b>6,624</b>	<b>4,953</b>	<b>975</b>	<b>12,552</b>	
	<b>TOTAL</b>	<b>16,906</b>	<b>10,877</b>	<b>4,050</b>	<b>31,833</b>	
	<b>HRA Savings</b>					
8.1	Savings on arrangements for Post Inspection of Repairs	380	-	-	380	N
8.2	Savings on arrangements for Housing Communications	178	-	-	178	N
	<b>HRA Total</b>	<b>558</b>	<b>-</b>	<b>-</b>	<b>558</b>	

Executive Directorate	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
Adults	2,338	410	655	3,403
Children's	1,463	50	50	1,563
ECM	2,095	2,570	1,900	6,565
GPH	1,486	1,029	-	2,515
Innovation and Change	800	75	-	875
Finance and Resources	2,100	1,790	470	4,360
Collaborative	6,624	4,953	975	12,552
<b>Total</b>	<b>16,906</b>	<b>10,877</b>	<b>4,050</b>	<b>31,833</b>

GPH - HRA	558	-	-	558
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