

## Appendix 4 - List of New Savings

Saving Ref.	Saving Title	2024/25 £000	2025/26 £000	2026/27 £000	Total Saving over the 3 year MTFP £000
<b>ADULTS</b>					
1.1	Remodelling supported living services	100	150	150	400
1.2	Short breaks efficiency	100			100
1.3	Learning Disability contract efficiency	100	150	150	400
1.4	Enhanced integration with Housing	200	300	300	800
1.5	Prevention initiatives	250	300	630	1,180
1.6	Efficient use of Disabled Facilities Grant	80			80
1.7	Model efficiencies in retender of the Occupational Therapy Contract	60	60	60	180
1.8	Review Block and Spot arrangements for placements and consider most effective use of resources	75	100	150	325
1.9	Review Adult Social Care Public Health contracts register and consider applying efficiency target	50	250	350	650
1.10	Digital Account	325	400	400	1,125
1.11	Review Tri Borough Recharge Arrangements for hospital services and Emergency Duty Team		50	50	100
1.12	Review Procurement Pipeline	150	200	200	550
<b>ADULTS TOTALS</b>		<b>1,490</b>	<b>1,960</b>	<b>2,440</b>	<b>5,890</b>
<b>CHILDREN'S</b>					
2.1	Repurposing accommodation to best support care leavers		300	300	600
2.2	Special Educational Needs Transport - Personal Transport Budget and independent travel training.	50	50	50	150
2.3	Reconfiguring Fostering			300	300
2.4	Registrars	143			143
<b>CHILDREN'S TOTALS</b>		<b>193</b>	<b>350</b>	<b>650</b>	<b>1,193</b>
<b>ENVIRONMENT, CLIMATE &amp; PUBLIC PROTECTION</b>					
3.1	Street Cleansing Efficiency (Winter Change) - Targeted reduction in the provision of weekend street sweepers according to seasonal requirements (Quieter Winter months)	110			110
3.2	Street Cleansing Efficiency (Summer Change) - Targeted reduction in the provision of additional street sweepers to cover seasonal requirements (Summer months)	170			170
3.3	Electrification of the second set of Waste and Recycling vehicles			1,000	1,000
3.4	Improved income for Commercial Waste due to increased activity in line with covid recovery (net of additional disposal costs)	280	280		560
3.5	Traffic Sensitive Streets - Designation of streets for Parking Suspension Charges	500	100		600
3.6	Parking Environmental Charging Strategy	2,900			2,900
3.7	Footway/Carriageway – Contract Efficiencies	100			100
3.8	Lighting – Contract Efficiencies	100			100
3.9	Drainage – Contract Efficiencies	60			60

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3.10	Asset Management and Programme Coordination Service Efficiencies		100		100
3.11	Energy savings from Adaptive Lighting system		125		125
3.12	Trees - Contract efficiencies.	70			70
3.13	Reactive and Routine Service checks -Revised focus on high risk revenue areas.		40		40
3.14	Third party lamp column attachment licence income		20		20
3.15	Fees & Charges Review - 2024/25 - Estimated Uplifts	1,800			1,800
<b>ENVIRONMENT, CLIMATE &amp; PUBLIC PROTECTION TOTALS</b>		<b>6,090</b>	<b>665</b>	<b>1,000</b>	<b>7,755</b>
<b>REGENERATION, ECONOMY &amp; PLANNING</b>					
4.1	Economy: Service Restructure		400		400
4.2	Economy: Review of Place Shaping Capitalisation	200			200
4.3	Economy: Market Storage at Tachbrook St		100		100
4.4	Planning: Digital/Automation Opportunities			300	300
4.5	Regen & Development: Post Restructure Adjustment			80	80
4.6	Town Planning: Centrally set Fees and Charges	380			380
4.7	Planning	200			200
<b>REGENERATION, ECONOMY &amp; PLANNING TOTALS</b>		<b>780</b>	<b>500</b>	<b>380</b>	<b>1,660</b>
<b>FINANCE AND RESOURCES</b>					
5.1	Capital Financing Review. Where the Council finances capital expenditure by debt, it must put aside resources to repay that debt in later years, called the Minimum Revenue Provision (MRP).		3,000		3,000
5.2	Bad Debt Provision - review of sundry bad debt provision following recent audit	600	600		1,200
5.3	Enterprise Resource Planning system efficiency savings			50	50
5.4	Staffing efficiencies from replacement of agency staff in vacant positions with permanent staff		100		100
5.5	Assessing operational buildings for being fit-for-the-future		250	550	800
5.6	Improved electronic mail, post processes, consolidation and streamlining of the printing contracts		100		100
5.7	Acquisition of two supportive living flats, capital investment and saving on revenue contract (ongoing) with the NHS		86		86
5.8	Saving from lowered energy bills due to the capital investment in decarbonisation measures	114			114
5.9	Tri-borough Treasury and Pensions - staff reorganisation and deletion of one post	46			46
5.10	Service Efficiencies	230	280	290	800
5.11	Capita Contract savings on extension	400			400
<b>FINANCE AND RESOURCES TOTALS</b>		<b>1,390</b>	<b>4,416</b>	<b>890</b>	<b>6,696</b>
<b>INNOVATION &amp; CHANGE</b>					
6.1	Strategy & Intelligence - insourcing	90			90
6.2	Strategy & Intelligence - review of staff funding	69		20	89
6.3	City Promotions, Events & Filming - Income	45	45	45	135
6.4	Communications - service review	45	65	135	245
6.5	Governance & Councillor Liaison - Review of Pay Budgets	76			76

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6.6	Governance & Councillor Liaison - subscription review	15			<b>15</b>
6.7	Corporate Programme Management Office - business partner model review	77			<b>77</b>
6.8	Communities - leisure centre income opportunities			170	<b>170</b>
6.9	Communities - review of staff funding		109		<b>109</b>
6.10	Policy - review of staff funding to Community Infrastructure Levy	120			<b>120</b>
6.11	City Promotions	120			<b>120</b>
6.12	Land Charges	126			<b>126</b>
<b>INNOVATION &amp; CHANGE TOTALS</b>		<b>783</b>	<b>219</b>	<b>370</b>	<b>1,372</b>
<b>GENERAL FUND TOTAL</b>		<b>10,726</b>	<b>8,110</b>	<b>5,730</b>	<b>24,566</b>