

Appendix 6 - Existing Savings (approved in previous years)

		Original Profiling - Approved in March 2023					Revised Profiling - February 2024					
Ref	Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	2026/27 New £000	Unachievable £000	New Total £000
Adult's												
1.1	Promoting Independence	500	500	-	-	1,000	500	500	-	-	-	1,000
1.2	Staffing Review (restructure, agency spend and vacancy factor)	255	-	-	-	255	255	-	-	-	-	255
1.3	Increased focus on prevention and greater utilisation of community strength and assets	400	-	-	-	400	400	-	-	-	-	400
1.4	Carlton Dene Development	-	500	-	-	500	-	-	-	500	-	500
1.5	Continuation of Promoting Independence initiatives over the next 4 years	100	300	500	690	1,590	100	300	500	690	-	1,590
1.6	Enhanced brokerage and void efficiency.	250	60	-	-	310	250	60	-	-	-	310
1.7	Use of the digital account to diversify spend beyond 'hours of care' to more outcome specific activities.	250	-	-	-	250	250	-	-	-	-	250
1.8	Continue to challenge for the fair application of NHS CHC criteria to all client groups.	150	-	-	-	150	150	-	-	-	-	150
1.9	Explore ways to generate efficiency within LD spend through contract efficiency and moving people into alternative accommodations.	50	-	-	-	50	50	-	-	-	-	50
Adult's Total		1,955	1,360	500	690	4,505	1,955	860	500	1,190	-	4,505
Children's												
2.1	Education Funding and Efficiencies	50	-	-	-	50	-	-	-	-	50	50
2.2	MASH/LSCB	20	30	-	-	50	20	30	-	-	-	50
2.3	IT Case Management System	88	50	-	-	138	88	50	-	-	-	138
2.4	Registrars Income	100	100	-	-	200	100	100	-	-	-	200
2.5	Delivering Transport Differently	150	-	-	-	150	150	-	-	-	-	150
2.6	Delivering Short Breaks Differently	25	75	-	-	100	25	75	-	-	-	100
2.7	Placements and Accommodation Transformation	50	50	-	-	100	50	50	-	-	-	100
2.8	Joint Funding Programme	650	-	-	-	650	-	-	-	-	650	650
2.9	Commissioning processes and quality assurance of	100	-	-	-	100	100	-	-	-	-	100
2.10	Optimisation of Housing Benefit/Universal Credit for	210	-	-	-	210	210	-	-	-	-	210
2.11	Review Youth Offending Service	25	50	100	-	175	25	50	100	-	-	175
2.12	Staffing Savings	200	675	500	775	2,150	200	675	500	775	-	2,150
2.13	Action for Change contract	90	-	-	-	90	90	-	-	-	-	90
Children's Total		1,758	1,030	600	775	4,163	1,058	1,030	600	775	700	4,163
Environment, Climate & Public Protection												
3.1	Parking Contract Relet	500	-	-	-	500	500	-	-	-	-	500

Ref	Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	2026/27 New £000	Unachievable £000	New Total £000
3.2	Championing Innovation in Highways Maintenance and Management	250	-	-	-	250	250	-	-	-	-	250
3.3	Strategic Review of Street Cleansing Provision	158	-	-	-	158	158	-	-	-	-	158
3.4	Highways Infrastructure & Public Realm	150	-	-	-	150	150	-	-	-	-	150
3.5	Public Protection and Licensing	1,400	-	-	-	1,400	1,400	-	-	-	-	1,400
3.6	Waste - Food waste recycling impact on disposal costs	40	-	-	-	40	40	-	-	-	-	40
3.7	Moving Traffic Initiatives	200	-	-	-	200	200	-	-	-	-	200
3.8	Traffic Sensitive Streets	125	-	-	-	125	125	-	-	-	-	125
3.9	SMS Charging – 20p optional charge to users of the Pay to Park service	300	-	-	-	300	300	-	-	-	-	300
3.10	Commercial Waste income	1,550	-	-	-	1,550	1,550	-	-	-	-	1,550
3.11	Waste and recycling : Electric Waste Fleet	300	900	-	-	1,200	300	900	-	-	-	1,200
3.12	Waste and recycling collection : Electric Street Cleansing Service	570	190	-	-	760	570	190	-	-	-	760
3.13	Energy Efficient Adaptive Lighting	200	-	-	-	200	200	-	-	-	-	200
3.14	Code of construction practice and other Efficiencies	100	150	-	-	250	100	150	-	-	-	250
3.15	Parking Fee Structure Review	1,630	1,620	-	-	3,250	1,630	1,620	-	-	-	3,250
3.16	Optional SMS Charging	350	-	-	-	350	350	-	-	-	-	350
3.17	Road Safety Initiatives	-	250	250	-	500	-	250	250	-	-	500
3.18	Fees & Charges Review	5,230	-	-	-	5,230	5,230	-	-	-	-	5,230
Environment, Climate & Public Protection Total		13,053	3,110	250	-	16,413	13,053	3,110	250	-	-	16,413
Regeneration, Economy & Planning												
4.1	Procurement efficiency savings	150	-	-	-	150	150	-	-	-	-	150
4.2	Planning Income	250	-	-	-	250	250	-	-	-	-	250
4.3	Heritage Agreements	25	75	-	-	100	25	75	-	-	-	100
4.4	Church St review	35	-	-	-	35	35	-	-	-	-	35
4.5	Increase accommodation recharge to WAES	-	140	-	-	140	-	140	-	-	-	140
4.6	Increase in discretionary planning fees (above inflation)	270	125	135	150	680	270	125	135	150	-	680
4.7	Increase in volume of Planning Resource Agreements (PRAs)	60	-	-	-	60	60	-	-	-	-	60
4.8	Increase to Planning Resource Agreement (PRA) fees	60	-	-	-	60	60	-	-	-	-	60
4.9	Review of Planning Service	-	200	-	-	200	-	200	-	-	-	200
4.10	Merging of Development & Regeneration teams	-	-	100	-	100	-	-	100	-	-	100
Regeneration, Economy & Planning Total		850	540	235	150	1,775	850	540	235	150	-	1,775
Housing and Commercial Partnerships												
5.1	Capital Letters - Pan London	250	-	-	-	250	250	-	-	-	-	250
5.2	Targeted Purchases for Vulnerable Households	71	-	-	-	71	71	-	-	-	-	71
5.3	TA Purchase Programme	94	-	-	-	94	94	-	-	-	-	94
5.4	Housing Needs restructure	75	-	-	-	75	75	-	-	-	-	75

Ref	Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	2026/27 New £000	Unachievable £000	New Total £000
5.5	Review of Commissioning/Accom.	-	500	-	-	500	-	500	-	-	-	500
5.6	Housing Needs - Pre-Action Paralegal Team	-	-	50	-	50	-	-	50	-	-	50
5.7	Strengthen Homelessness Prevention in PRS	-	50	50	-	100	-	50	50	-	-	100
5.8	Homelessness RSI & Service Recommissioning	-	-	250	-	250	-	-	250	-	-	250
5.9	Reduce storage support	-	75	-	-	75	-	75	-	-	-	75
5.10	Homelessness Service re-design	-	-	-	600	600	-	-	-	600	-	600
	Housing and Commercial Partnerships Total	490	625	350	600	2,065	490	625	350	600	-	2,065
	Innovation and Change											
6.1	Increase in Banners & Events income	80	85	-	-	165	80	85	-	-	-	165
6.2	Innovation Change - Service efficiencies	150	250	-	-	400	150	250	-	-	-	400
6.3	Parks & Open Spaces Service Configuration - Review of service model to consider how to deliver by combining contracts with Housing and potential relet savings	70	-	-	-	70	-	-	-	-	70	70
6.4	Increased use of Parks & Open spaces for events	50	100	-	-	150	50	100	-	-	-	150
6.5	Ward Budgets (wards moved from 20 to 18)	46	-	-	-	46	46	-	-	-	-	46
6.6	Ward Budgets - remove two	46	-	-	-	46	46	-	-	-	-	46
6.7	Governance & Councillor Liaison - non-pay review	10	-	-	-	10	10	-	-	-	-	10
6.8	Governance & Councillor Liaison - non-pay review	10	-	-	-	10	10	-	-	-	-	10
6.9	Review of Communications spend	120	-	-	-	120	120	-	-	-	-	120
6.10	Neighbourhood Keepers Grant removal	75	-	-	-	75	75	-	-	-	-	75
6.11	Parks not lock and staggering park locking times	75	-	-	-	75	25	-	-	-	50	75
6.12	Cemeteries income	50	-	-	-	50	50	-	-	-	-	50
6.13	Fees & Charges Review - 2022/23	93	-	-	-	93	93	-	-	-	-	93
	Innovation and Change Total	875	435	-	-	1,310	755	435	-	-	120	1,310
	Finance and Resources											
7.1	Technology Refresh	285	-	-	-	285	285	-	-	-	-	285
7.2	Investment Property Growth	500	-	-	-	500	500	-	-	-	-	500
7.3	Repurposing Building	400	-	-	-	400	400	-	-	-	-	400
7.4	Cloud migration	70	-	-	-	70	70	-	-	-	-	70
7.5	Review of Bi-Borough IT Service	250	250	-	-	500	-	250	-	-	250	500
7.6	Further IT Contract Savings	315	100	-	-	415	315	100	-	-	-	415
7.7	Investment Property Income Review	-	400	-	-	400	-	400	-	-	-	400
7.8	Business Rates review	-	300	-	-	300	-	300	-	-	-	300
7.9	Acceleration of Repurposing Building Programme	75	-	-	-	75	75	-	-	-	-	75
7.10	Planned move of ASC from NHS premises	400	-	-	-	400	400	-	-	-	-	400
7.11	FM Contract savings	-	500	-	-	500	-	500	-	-	-	500
7.12	IBC Contract savings	150	150	-	-	300	150	150	-	-	-	300
7.13	Corporate Reviews	583	-	-	-	583	583	-	-	-	-	583
7.14	Savings on insurance premiums	-	-	200	-	200	-	-	200	-	-	200
7.15	Finance departmental efficiencies	-	150	200	-	350	-	150	200	-	-	350

Ref	Description	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	2026/27 New £000	Unachievable £000	New Total £000
7.16	Increased income from provision of service to Bexley	150	-	-	-	150	150	-	-	-	-	150
7.17	Review of external legal fees (including Barristers)	-	60	-	-	60	-	60	-	-	-	60
7.18	Review of IT contracts & licensing	-	100	-	-	100	-	100	-	-	-	100
7.19	Review of telephony & mobile provision	-	100	-	-	100	-	100	-	-	-	100
7.20	Commercial property acquisitions	600	-	-	-	600	600	-	-	-	-	600
7.21	Investment Property 2% growth target	-	-	500	500	1,000	-	-	500	500	-	1,000
7.22	Procurement Service Review	100	-	-	-	100	100	-	-	-	-	100
7.23	Carbon Reduction across Operational Property	420	200	100	100	820	420	200	100	100	-	820
7.24	Smart City and Digital Programme - efficiency savings	-	500	700	800	2,000	-	500	700	800	-	2,000
7.25	Reduced City Hall Rental Uplift	683	-	-	-	683	683	-	-	-	-	683
7.26	Fees & Charges Review - 2022/23	130	-	-	-	130	130	-	-	-	-	130
Finance and Resources Total		5,111	2,810	1,700	1,400	11,021	4,861	2,810	1,700	1,400	250	11,021
Collaborative Savings												
8.1	Community Commissioning	25	-	-	-	25	25	-	-	-	-	25
8.2	Eliminating paper and automating mail services	50	-	-	-	50	50	-	-	-	-	50
8.3	Reducing the Corporate Property Footprint	400	-	-	-	400	400	-	-	-	-	400
8.4	CED strategy: contact centre review	640	-	-	-	640	640	-	-	-	-	640
8.5	Fees and Charges Increase for 2021/22	500	-	-	-	500	500	-	-	-	-	500
8.6	Occupational Health review	40	-	-	-	40	40	-	-	-	-	40
8.7	Shared Executive Assistance	35	-	-	-	35	35	-	-	-	-	35
8.8	Reduction of Westminster Way budget	75	-	-	-	75	75	-	-	-	-	75
8.9	Bi-Borough Staff Saving	50	-	-	-	50	50	-	-	-	-	50
Collaborative Total		1,815	-	-	-	1,815	1,815	-	-	-	-	1,815
TOTAL		25,907	9,910	3,635	3,615	43,067	24,837	9,410	3,635	4,115	1,070	43,067

Changes to Previously Agreed Savings	By 2024/25 £000	In 2025/26 £000	In 2026/27 £000	Total £000
Total Savings Originally Planned	35,817	3,635	3,615	43,067
New Profiling of Savings	34,247	3,635	4,115	41,997
Change	1,570	0	(500)	1,070