

Appendix 1 - List of New Savings

Ref	Saving Title	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
1	Promoting Independence in ASC	750	500	500	1,750
2	Carlton Dene Development	-	-	500	500
3	Review of ASC contracts	200	-	-	200
4	Mental Health - Review of management costs paid to CNWL	100	-	-	100
5	Staffing Review in ASC	500	-	-	500
Adults Total		1,550	500	1,000	3,050
6	Registrars Income	149	100	100	349
7	Delivering Transport Differently	100	150	-	250
8	Delivering Short Breaks Differently	34	25	75	134
9	Rationalisation of Non-Essential Spend	25	-	-	25
10	Placements and Accommodation Transformation	350	50	50	450
Children's Total		658	325	225	1,208
11	Parks & Open Spaces Service Configuration	-	70	-	70
12	Waste - Food waste recycling impact on disposal costs	40	40	-	80
13	Moving Traffic Initiatives	480	200	-	680
14	Traffic Sensitive Streets	375	125	-	500
15	Crane Oversailing Licence	50	-	-	50
16	Emergency Crane Licence	15	-	-	15
17	Parking Fee increases 2022-23	1,150	-	-	1,150
18	Higways Fee increases 2022-23	250	-	-	250
19	SMS Charging – 20p optional charge to users of the Pay to Park service	300	300	-	600
Environment and City Management Total		2,660	735	-	3,395
20	Capitalisation of Development PMO	150	-	-	150
21	Review of Commissioning/Accom. In rough sleeping and supported housing	-	-	500	500
22	Heritage Agreements	-	25	75	100

Ref	Saving Title	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
23	Housing Needs restructure	-	75	-	75
24	Homelessness Prevention Grant	500	-	-	500
25	Church St revenue budget review	125	35	-	160
Growth, Planning and Housing Total		775	135	575	1,485
26	Reduction on card charges	100	-	-	100
27	Investment Property Income Review		-	400	400
28	Business Rates review for Council properties	100	-	300	400
29	Acceleration of Repurposing Building Programme	300	75	-	375
30	Planned move of ASC from NHS premises	400	-	-	400
31	Facilities Management Contract savings	-	-	500	500
32	Review of Insurance Premiums	250	-	-	250
33	IBC Contract savings	-	150	150	300
Finance and Resources Total		1,150	225	1,350	2,725
34	Non-pay efficiencies in the Cabinet Secretariat team	20	-	-	20
35	Increase in Banners & Events income	160	80	85	325
36	Service efficiencies in Innovation and Change	69	150	250	469
37	Removal of unallocated grants	50	-	-	50
38	Church St revenue budget review	40	-	-	40
39	Neighbourhood Keepers Grant Reduction	150	-	-	150
Innovation and Change Total		489	230	335	1,054
Total for the Council		7,282	2,150	3,485	12,917