

**Appendix 3 - Changes to Existing Savings**

		Original Profiling - Approved in March 2021				Revised Profiling - February 2022					
Ref	Description	2021/22 £000	2022/23 £000	2023/24 £000	Total £000	2021/22 New £000	2022/23 New £000	2023/24 New £000	2024/25 New £000	Unachievable £000	New Total £000
<b>Adults Total - Unchanged</b>		<b>3,063</b>	<b>1,060</b>	<b>655</b>	<b>4,778</b>	<b>3,063</b>	<b>1,060</b>	<b>655</b>	<b>-</b>	<b>-</b>	<b>4,778</b>
						<b>Future Delivery 1,715</b>					
<b>Childrens's</b>											
2.03	MASH/LSCB	50	50	30	130	-	-	20	30	80	130
2.05	Pre-Birth to Five Service Redesign	250	350		600	185	350	-	-	65	600
2.06	Passenger Transport Alternative Delivery Mechanisms	50			50	-	50	-	-	-	50
2.07	Libraries Transformation	300	450		750	106	450	-	-	194	750
2.11	Staffing Review	625			625	425	-	-	-	200	625
2.12	IT Case Management System	88	50	50	188	-	-	88	50	50	188
	Other Proposals - unchanged profile	1,205	425	50	1,680	1,205	425	50			1,680
<b>Children's Total</b>		<b>2,568</b>	<b>1,325</b>	<b>130</b>	<b>4,023</b>	<b>1,921</b>	<b>1,275</b>	<b>158</b>	<b>80</b>	<b>589</b>	<b>4,023</b>
						<b>Future Delivery 1,513</b>					
<b>Environment and City Management</b>											
3.01	Late Night Levy		-	500	500	-	-	-	-	500	500
3.03	Parking Contract Relet		500		500	-	-	500			500
3.06	Championing Innovation in Highways Maintenance and Management	250			250	-	-	250	-	-	250
3.08	Parks - Surrender Leasehold Sites	30			30	-	30	-			30
3.11	Parking -Emission-based Charging	-		-	-	-	-	-			-
3.14	Highways Infrastructure & Public Realm		300	350	650	-				650	650
3.20	Waste & Parks	-	-		-	-	-	-			-
3.21	Public Protection and Licensing	250	250		500	-	-	-	-	500	500
3.23	Public Protection and Licensing		700	1,400	2,100	-	700	1,400			2,100
3.25	Public Protection and Licensing	100	100	-	200	40	100	-	-	60	200



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						Future Delivery 75					
<b>Collaborative Savings</b>											
7.06	Reducing the Corporate Property Footprint	-	1,000	400	1,400	-	-	400	-	1,000	1,400
7.07	Business support review	2,050	758	-	2,808	-	908	-	-	1,900	2,808
7.08	CED strategy: contact centre review	500	360	-	860	-	220	640	-	-	860
7.11	Fees and Charges - Process Automation					-	-	-	-	-	-
	Other Proposals - unchanged profile	4,074	2,835	575		4,074	2,835	575			7,484
	<b>Collaborative Total</b>	<b>6,624</b>	<b>4,953</b>	<b>975</b>	<b>12,552</b>	<b>4,074</b>	<b>3,963</b>	<b>1,615</b>	<b>-</b>	<b>2,900</b>	<b>12,552</b>
						Future Delivery 5,578					
<b>Total</b>		<b>22,408</b>	<b>16,985</b>	<b>5,945</b>	<b>45,338</b>	<b>17,626</b>	<b>14,170</b>	<b>7,363</b>	<b>430</b>	<b>5,749</b>	<b>45,338</b>

Changes to Previously Agreed Savings	By 2022/23 £000	In 2023/24 £000	In 2024/25 £000	Total £000
Total Savings Originally Planned	39,393	5,945	-	45,338
New Profiling of Savings	31,796	7,363	430	39,589
<b>Change</b>	<b>7,597</b>	<b>1,418</b>	<b>430</b>	<b>5,749</b>