

Appendix 1 - List of New Savings

Saving Ref.	Saving Title	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total Saving over the 4 year MTFP
ADULTS						
1.1	Continuation of Promoting Independence initiatives over the next 4 years	100	300	500	690	1,590
1.2	Enhanced brokerage and void efficiency.	250	60	-	-	310
1.3	Use of the digital account to diversify spend beyond 'hours of care' to more outcome specific activities.	250	-	-	-	250
1.4	Continue to challenge for the fair application of NHS CHC criteria to all client groups.	150	-	-	-	150
1.5	Explore ways to generate efficiency within LD spend through contract efficiency and moving people into alternative accommodations.	50	-	-	-	50
ADULTS TOTALS		800	360	500	690	2,350
CHILDREN'S						
2.1	Joint Funding Programme	650	-	-	-	650
2.2	Commissioning processes and quality assurance of placements and accommodation	100	-	-	-	100
2.3	Optimisation of Housing Benefit/Universal Credit for Care Leavers	210	-	-	-	210
2.4	Review Youth Offending Service	25	50	100	-	175
2.5	Staffing Savings	200	675	500	775	2,150
2.6	Action for Change contract	90	-	-	-	90
CHILDREN'S TOTALS		1,275	725	600	775	3,375
ENVIRONMENT AND CITY MANAGEMENT						
3.1	Commercial Waste income	1,550	-	-	-	1,550
3.2	Waste and recycling : Electric Waste Fleet	300	900	-	-	1,200
3.3	Waste and recycling collection : Electric Street Cleansing Service	570	190	-	-	760
3.4	Energy Efficient Adaptive Lighting	200	-	-	-	200
3.5	Code of construction practice and other Efficiencies	100	150	-	-	250
3.6	Parking Fee Structure Review	1,630	1,620	-	-	3,250
3.7	Optional SMS Charging	350	-	-	-	350
3.8	Road Safety Initiatives	-	250	250	-	500
3.9	Fees & Charges Review	5,230	-	-	-	5,230
ENVIRONMENT AND CITY MANAGEMENT TOTALS		9,930	3,110	250	-	13,290
GROWTH, PLANNING AND HOUSING						
4.1	Housing Needs - Pre-Action Paralegal Team	-	-	50	-	50
4.2	Strengthen Homelessness Prevention in PRS	-	50	50	-	100
4.3	Homelessness RSI & Service Recommissioning	-	-	250	-	250
4.4	Reduce storage support	-	75	-	-	75
4.5	Homelessness Service re-design	-	-	-	600	600
4.6	Increase accommodation recharge to WAES	-	140	-	-	140
4.7	Increase in discretionary planning fees (above inflation)	270	125	135	150	680
4.8	Increase in volume of Planning Resource Agreements (PRAs)	60	-	-	-	60
4.9	Increase to Planning Resource Agreement (PRA) fees	60	-	-	-	60
4.10	Review of Planning Service	-	200	-	-	200
4.11	Merging of Development & Regeneration teams	-	-	100	-	100
GROWTH, PLANNING AND HOUSING TOTALS		390	590	585	750	2,315
FINANCE AND RESOURCES						
5.1	Savings on insurance premiums	-	-	200	-	200
5.2	Finance departmental efficiencies	-	150	200	-	350
5.3	Increased income from provision of service to Bexley	150	-	-	-	150

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5.4	Review of external legal fees (including Barristers)	-	60	-	-	60
5.5	Review of IT contracts & licensing	-	100	-	-	100
5.6	Review of telephony & mobile provision	-	100	-	-	100
5.7	Commercial property acquisitions	600	-	-	-	600
5.8	Investment Property 2% growth target	-	-	500	500	1,000
5.9	Procurement Service Review	100	-	-	-	100
5.10	Carbon Reduction across Operational Property	420	200	100	100	820
5.11	Smart City and Digital Programme - efficiency savings	-	500	700	800	2,000
5.12	Reduced City Hall Rental Uplift	683	-	-	-	683
5.13	Fees & Charges Review - 2022/23	130	-	-	-	130
FINANCE AND RESOURCES TOTALS		2,083	1,110	1,700	1,400	6,293
INNOVATION & CHANGE						
6.2	Increased use of Parks & Open spaces for events	50	100	-	-	150
6.3	Ward Budgets (wards moved from 20 to 18)	46	-	-	-	46
	Ward Budgets - remove two	46	-	-	-	46
6.4	Governance & Councillor Liaison - non-pay review	10	-	-	-	10
	Governance & Councillor Liaison - non-pay review	10	-	-	-	10
6.5	Review of Communications spend	120	-	-	-	120
6.6	Neighbourhood Keepers Grant removal	75	-	-	-	75
6.7	Parks not lock and staggering park locking times	75	-	-	-	75
6.8	Cemeteries income	50	-	-	-	50
6.9	Fees & Charges Review - 2022/23	93	-	-	-	93
INNOVATION & CHANGE TOTALS		575	100	-	-	675
PEOPLE SERVICES						
7.1	Occupational Health review	40	-	-	-	40
7.2	Shared Executive Assistance	35	-	-	-	35
7.3	Reduction of Westminster Way budget	75	-	-	-	75
7.4	Bi-Borough Staff Saving	50	-	-	-	50
PEOPLE SERVICES TOTALS		200	-	-	-	200
GENERAL FUND TOTAL		15,253	5,995	3,635	3,615	28,498