

Appendix 3 - Existing Savings (approved in previous years)

		Original Profiling - Approved in March 2022				Revised Profiling - January 2023					
Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	Total £000	2022/23 New £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	Unachievable £000	New Total £000
	<b>Adult's</b>										
1.1	Review of Contracts	550	-	-	550	550	-	-	-	-	550
1.2	Improved Market Management	100	-	-	100	100	-	-	-	-	100
1.3	Promoting Independence	950	500	500	1,950	950	500	500	-	-	1,950
1.4	Contract saving - Transition into Beachcroft	75	-	-	75	75	-	-	-	-	75
1.5	Staffing Review (restructure, agency spend and vacancy factor)	35	255	-	290	35	255	-	-	-	290
1.6	Increased focus on prevention and greater utilisation of community strength and assets	300	400	-	700	300	400	-	-	-	700
1.7	Carlton Dene Development	-	-	500	500	-	-	500	-	-	500
1.8	Staffing Review (senior management, additional commissioning restructure and reducing agency spend)	500	-	-	500	500	-	-	-	-	500
1.9	Mental Health - Review of management costs paid to CNWL	100	-	-	100	100	-	-	-	-	100
	<b>Adult's Total</b>	<b>2,610</b>	<b>1,155</b>	<b>1,000</b>	<b>4,765</b>	<b>2,610</b>	<b>1,155</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>4,765</b>
	<b>Children's</b>										
2.1	Education Funding and Efficiencies	125	50	-	175	125	50	-	-	-	175
2.2	EHCP/Joint Funding Strategies	250	-	-	250	250	-	-	-	-	250
2.3	MASH/LSCB	-	20	30	50	-	20	30	-	-	50
2.4	Joint Working Opportunities	50	-	-	50	50	-	-	-	-	50
2.5	Pre-Birth to Five Service Redesign	350	-	-	350	-	-	-	-	350	350
2.6	Passenger Transport Alternative Delivery Mechanisms	50	-	-	50	50	-	-	-	-	50
2.7	Libraries Transformation	450	-	-	450	-	-	-	-	450	450
2.8	IT Case Management System	-	88	50	138	-	88	50	-	-	138
2.9	Registrars Income	149	100	100	349	149	100	100	-	-	349
2.10	Delivering Transport Differently	100	150	-	250	100	150	-	-	-	250
2.11	Delivering Short Breaks Differently	34	25	75	134	34	25	75	-	-	134
2.12	Rationalisation of Non-Essential Spend	25	-	-	25	25	-	-	-	-	25
2.13	Placements and Accommodation	350	50	50	450	350	50	50	-	-	450
	<b>Children's Total</b>	<b>1,933</b>	<b>483</b>	<b>305</b>	<b>2,721</b>	<b>1,133</b>	<b>483</b>	<b>305</b>	<b>-</b>	<b>800</b>	<b>2,721</b>

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	Total £000	2022/23 New £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	Unachievable £000	New Total £000
<b>Environment and City Management</b>											
3.1	Future City Management	200	-	-	200	-	-	-	-	200	200
3.2	Parking Contract Relet	-	500	-	500	-	500	-	-	-	500
3.3	Highways Contract Re-let	750	-	-	750	750	-	-	-	-	750
3.4	Implementation of SMART Lighting	60	-	-	60	60	-	-	-	-	60
3.5	Championing Innovation in Highways Maintenance and Management	-	250	-	250	-	250	-	-	-	250
3.6	Strategic Review of Street Cleansing Provision	158	-	-	158	-	158	-	-	-	158
3.7	Parking	70	-	-	70	70	-	-	-	-	70
3.8	Parking - Traffic-Sensitive Streets Kerbside Management	1,000	-	-	1000	1,000	-	-	-	-	1000
3.9	Highways Infrastructure & Public Realm	-	150	-	150	-	150	-	-	-	150
3.10	Highways Infrastructure & Public Realm	150	-	-	150	150	-	-	-	-	150
3.11	Public Protection and Licensing	700	1,400	-	2100	-	1,400	-	-	700	2100
3.12	Public Protection and Licensing	100	-	-	100	-	-	-	-	100	100
3.13	Community Services - Sayers Croft Efficiencies	100	-	-	100	100	-	-	-	-	100
3.14	Waste - Food waste recycling impact on disposal costs	40	40	-	80	40	40	-	-	-	80
3.15	Moving Traffic Initiatives	480	200	-	680	480	200	-	-	-	680
3.16	Traffic Sensitive Streets	375	125	-	500	375	125	-	-	-	500
3.17	Crane Oversailing Licence	50	-	-	50	50	-	-	-	-	50
3.18	Emergency Crane Licence	15	-	-	15	15	-	-	-	-	15
3.19	Parking Fee increases 2022-23 (Indicative subject to fee review in November)	1,150	-	-	1150	1,150	-	-	-	-	1150
3.20	Higways Fee increases 2022-23 (Indicative subject to fee review in November)	250	-	-	250	250	-	-	-	-	250
3.21	SMS Charging – 20p optional charge to users of the Pay to Park service	300	300	-	600	300	300	-	-	-	600
<b>Environment and City Management Total</b>		<b>5,948</b>	<b>2,965</b>	<b>-</b>	<b>8,913</b>	<b>4,790</b>	<b>3,123</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>8,913</b>
<b>Growth, Planning and Housing</b>											
4.1	Targeted Purchases for Vulnerable Households	138	71	-	209	138	71	-	-	-	209
4.2	Capital Letters - Pan London	200	250	-	450	200	250	-	-	-	450
4.3	Procurement efficiency savings	100	150	-	250	-	150	-	-	100	250
4.4	TA Purchase Programme	188	94	-	282	188	94	-	-	-	282
4.5	Planning Income	1,000	250	-	1,250	-	250	-	-	1,000	1250
4.6	Rental income from Intermediate Housing	79	-	-	79	79	-	-	-	-	79

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	Total £000	2022/23 New £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	Unachievable £000	New Total £000
4.7	Planning Application Process Review	130	-	-	130	130	-	-	-	-	130
4.8	Place Shaping Review	50	-	-	50	50	-	-	-	-	50
4.9	Additional Capitalisation of Development Team	150	-	-	150	150	-	-	-	-	150
4.10	Reduce Office Space Usage (Housing GF)	35	-	-	35	35	-	-	-	-	35
4.11	Temporary Accommodation	664	-	-	664	664	-	-	-	-	664
4.12	Planning Fees	-	-	-	0	-	-	-	-	-	0
4.13	Capitalisation of Development PMO	150	-	-	150	150	-	-	-	-	150
4.14	Review of Commissioning/Accom.	-	-	500	500	-	-	500	-	-	500
4.15	Heritage Agreements	-	25	75	100	-	25	75	-	-	100
4.16	Housing Needs restructure	-	75	-	75	-	75	-	-	-	75
4.17	Homelessness Prevention Grant	500	-	-	500	500	-	-	-	-	500
4.18	Church St review	125	35	-	160	125	35	-	-	-	160
	<b>Growth, Planning and Housing Total</b>	<b>3,509</b>	<b>950</b>	<b>575</b>	<b>5,034</b>	<b>2,409</b>	<b>950</b>	<b>575</b>	<b>-</b>	<b>1,100</b>	<b>5,034</b>
	<b>Innovation and Change</b>										
5.1	Review of the Communications function	75	-	-	75	75	-	-	-	-	75
5.2	Non-pay efficiencies - Cabinet Secretariat	20	-	-	20	20	-	-	-	-	20
5.3	Increase in Banners & Events income	160	80	85	325	160	80	85	-	-	325
5.4	Innovation Change - Service efficiencies	69	150	250	469	69	150	250	-	-	469
5.5	Unallocated Grant	50	-	-	50	50	-	-	-	-	50
5.6	Church St review	40	-	-	40	40	-	-	-	-	40
5.7	Reduced Grant awards (Church St)	150	-	-	150	150	-	-	-	-	150
5.8	Sayers Croft Commercial Review	20	-	-	20	20	-	-	-	-	20
5.9	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
5.10	Parks - Surrender Leasehold Sites	30	-	-	30	30	-	-	-	-	30
	<b>Innovation and Change Total</b>	<b>614</b>	<b>300</b>	<b>335</b>	<b>1,249</b>	<b>614</b>	<b>300</b>	<b>335</b>	<b>-</b>	<b>-</b>	<b>1,249</b>
	<b>Finance and Resources</b>										
6.1	Technology Refresh	-	285	-	285	-	285	-	-	-	285
6.2	Investment Property Growth	500	500	-	1,000	500	500	-	-	-	1,000
6.3	Repurposing Building	200	400	-	600	200	400	-	-	-	600
6.4	Cloud migration	90	70	-	160	90	70	-	-	-	160
6.5	Realignment of Claimant Contact Facilities for the Council's Benefits service	35	-	-	35	35	-	-	-	-	35
6.6	Review of C&FM	100	-	-	100	100	-	-	-	-	100
6.7	Review of Bi-Borough IT Service	-	250	250	500	-	250	250	-	-	500

Ref	Description	2022/23 £000	2023/24 £000	2024/25 £000	Total £000	2022/23 New £000	2023/24 New £000	2024/25 New £000	2025/26 New £000	Unachievable £000	New Total £000
6.8	Senior Management Review	800	-	-	800	800	-	-	-	-	800
6.9	Further IT Contract Savings	-	315	100	415	-	315	100	-	-	415
6.10	Reduction on charges	100	-	-	100	100	-	-	-	-	100
6.11	Investment Property Income Review	-	-	400	400	-	-	400	-	-	400
6.12	Business Rates review	100	-	300	400	100	-	300	-	-	400
6.13	Acceleration of Repurposing Building Programme	300	75	-	375	300	75	-	-	-	375
6.14	Planned move of ASC from NHS premises	400	-	-	400	0	400	-	-	-	400
6.15	FM Contract savings	-	-	500	500	-	-	500	-	-	500
6.16	Review of Insurance	250	-	-	250	250	-	-	-	-	250
6.17	IBC Contract savings	-	150	150	300	-	150	150	-	-	300
6.18	Corporate Reviews	-	-	-	-	-	583	-	-	-	583
	<b>Finance and Resources Total</b>	<b>2,875</b>	<b>2,045</b>	<b>1,700</b>	<b>6,620</b>	<b>2,475</b>	<b>3,028</b>	<b>1,700</b>	<b>-</b>	<b>-</b>	<b>7,203</b>
	<b>Collaborative Savings</b>										
7.1	Staffing - agency spend	2,150	-	-	2,150	2,150	-	-	-	-	2,150
7.2	Community Commissioning	35	25	-	60	35	25	-	-	-	60
7.3	Brokerage	100	-	-	100	100	-	-	-	-	100
7.4	Eliminating paper and automating mail services	50	50	-	100	50	50	-	-	-	100
7.5	Reducing the Corporate Property Footprint	-	400	-	400	-	400	-	-	-	400
7.6	Business support review	908	-	-	908	908	-	-	-	-	908
7.7	CED strategy: contact centre review	220	640	-	860	220	640	-	-	-	860
7.8	Fees and Charges Increase for 2021/22	500	500	-	1,000	500	500	-	-	-	1,000
	<b>Collaborative Total</b>	<b>3,963</b>	<b>1,615</b>	<b>-</b>	<b>5,578</b>	<b>3,963</b>	<b>1,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,578</b>
	<b>TOTAL</b>	<b>21,452</b>	<b>9,513</b>	<b>3,915</b>	<b>34,880</b>	<b>17,994</b>	<b>10,654</b>	<b>3,915</b>	<b>-</b>	<b>2,900</b>	<b>35,463</b>

Changes to Previously Agreed Savings	By 2023/24 £000	In 2024/25 £000	In 2025/26 £000	Total £000
Total Savings Originally Planned	30,965	3,915	-	34,880
New Profiling of Savings	28,648	3,915	-	32,563
<b>Change</b>	<b>2,317</b>	<b>-</b>	<b>-</b>	<b>2,317</b>