

Appendix 5 - 2024/25 Saving Tracker

GREEN SAVINGS - Savings are on track to be realised by the end of the financial year.

No.	Savings Target	Directorate	Amount (£)	Comment	Reference
1	Vacating the PDC	Children's Services	£175,000	On track to be achieved	SAV / CHI 004 / 24-25
2	In Sourcing of Out of Hours Environmental Health Response	Communities	£0	On track to be achieved	SAV / COM 017 / 24-25
3	Decommission Dellow Centre	Health and Adult Social Care	£0	On track to be achieved	SAV / HAS 008 / 24-25
4	Public Health Core Funding substitutions	Health and Adult Social Care	£1,000,000	On track to be achieved	SAV / HAS 010 / 24-25
5	Ideas Stores Learning – Increased grant target, vacancy and training expenses	Communities	£64,000	On track to be achieved	SAV / RES 002 / 24-25
6	IT Management review	Resources	£330,000	On track to be achieved	SAV / RES 006 / 24-25
7	IT Infrastructure	Resources	£90,000	On track to be achieved	SAV / RES 007 / 24-25
8	Learning and Organisational Development (LOCD)	Resources	£75,000	On track to be achieved	SAV / RES 016 / 24-25
9	Commercialisation (Enforcement & CCTV)	Communities	£130,000	On track to be achieved	SAV / COM 004 / 24-25
10	Construction Management Plan (CMP)	Communities	£0	On track to be achieved	SAV / COM 008 / 24-25
11	Arts, Parks and Events Savings and Income generation	Communities	£522,000	On track to be achieved	SAV / COM 009 / 24-25

No.	Savings Target	Directorate	Amount (£)	Comment	Reference
12	Increase in Leisure Income	Communities	£0	On track to be achieved	SAV / COM 010 / 24-25
13	Commercial Waste income generation through an improved offer	Communities	£0	On track to be achieved	SAV / COM 012 / 24-25
14	Resume MOT service	Communities	£25,000	On track to be achieved	SAV / COM 015 / 24-25
15	Special Treatment Licence Fees	Communities	£24,000	On track to be achieved	SAV / COM 016 / 24-25
16	Infrastructure Supporting Planning	Housing and Regeneration	£70,000	On track to be achieved	SAV / HAR 002 / 24-25
17	Planning and Building Control securing income	Housing and Regeneration	£50,000	On track to be achieved	SAV / HAR 003 / 24-25
18	Registrars - Income generation from wedding reception parties	Resources	£22,000	On track to be achieved	SAV / RES 003 / 24-25
19	Council Tax - introduce Empty Property Premium	Resources	£546,000	On track to be achieved	SAV / RES 009 / 24-25
20	Council Tax - Introduce Second Home Premium	Resources	£0	On track to be achieved	SAV / RES 010 / 24-25
21	Council Tax - Remove Empty Property Exemption for one month	Resources	£135,000	On track to be achieved	SAV / RES 011 / 24-25
22	Increase in resources to collect Council Tax arrears	Resources	£362,000	On track to be achieved	SAV / RES 012 / 24-25
23	Capital Financing and Investment Income	Corporate	£3,000,000	On track to be achieved	SAV / COP 004 / 24-25

No.	Savings Target	Directorate	Amount (£)	Comment	Reference
24	Fees and Charges	Corporate	£500,000	On track to be achieved	SAV / COP 008 / 24-25
25	Service Restructure - The Interface of EH Family Support and Targeted Youth Offer	Children's Services	£250,000	On track to be achieved	SAV / CHI 008 / 24-25
26	Service Restructure - Review of Regulated Services and Resources Budget	Children's Services	£140,000	On track to be achieved	SAV / CHI 010 / 24-25
27	Service Restructure - Leisure & Wellbeing	Communities	£54,000	On track to be achieved	SAV / COM 001 / 24-25
28	Service Restructure - Environmental Health and Trading Standards	Communities	£164,000	On track to be achieved	SAV / COM 018 / 24-25
29	Service Restructure - Realigning Support Services to Accelerate Delivery	Housing and Regeneration	£54,000	On track to be achieved	SAV / HAR 004 / 24-25
30	Service Restructure - Adult Social Care Staffing and Skill Mix	Health and Adult Social Care	£475,000	On track to be achieved	SAV / HAS 001 / 24-25
31	Service Restructure - IT Voluntary Redundancies	Resources	£300,000	On track to be achieved	SAV / RES 008 / 24-25
32	Service Restructure - Human Resources	Resources	£312,000	On track to be achieved	SAV / RES 015 / 24-25
33	Service Restructure - Mayor's Office restructure	Chief Executive's Office	£327,000	On track to be achieved	SAV / COP 003B / 24-25
34	School Library Services (SLS) HOS post deletion	Children's Services	£28,000	On track to be achieved	SAV / CHI 007 / 24-25
35	Passenger Transport services	Communities	£120,000	On track to be achieved	SAV / COM 013 / 24-25

No.	Savings Target	Directorate	Amount (£)	Comment	Reference
36	Supported Accommodation Strategy	Health and Adult Social Care	£253,000	On track to be achieved	SAV / HAS 004 / 24-25
37	Adult Mental Health Recovery, Wellbeing and Employment Service	Health and Adult Social Care	£85,000	On track to be achieved	SAV / HAS 005 / 24-25
38	Community Equipment	Health and Adult Social Care	£0	On track to be achieved	SAV / HAS 006 / 24-25
39	Public Health Grant Reserve substitutions (savings for 3 years only)	Health and Adult Social Care	£1,750,000	On track to be achieved	SAV / HAS 011 / 24-25
40	Business support savings	Resources	£335,000	On track to be achieved	SAV / RES 013A / 24-25
41	Corporate Landlord - optimising occupancy	Housing and Regeneration	£500,000	On track to be achieved	SAV / COP 006 / 24-25
42	THH - Potential support service Savings - reprofile of agreed saving SAV / RES 009 / 18-19	Housing and Regeneration	£0	On track to be achieved	SAV / RES 009 / 18-19
43	Staffing efficiencies	Children's Services	£22,000	On track to be achieved	SAV / CHI 001 / 23-24
44	Digitalisation efficiencies	Children's Services	£10,000	On track to be achieved	SAV / CHI 002 / 23-24
45	Income Generation	Children's Services	£155,000	On track to be achieved	SAV / CHI 003 / 23-24
46	Review of Children's and Young People Contracts and Commissioned Services	Children's Services	£100,000	On track to be achieved	SAV / CHI 005 / 23-24
47	Improving Community Safety - Income generated in the Safer Neighbourhood Operations Service	Communities	£40,000	On track to be achieved	SAV / HAC 011 / 23-24

No.	Savings Target	Directorate	Amount (£)	Comment	Reference
48	Re-commissioning Hostel Support	Health and Adult Social Care	£100,000	On track to be achieved	SAV / HAC 001 / 23-24
49	Additional Savings Delivery from Existing Programmes	Health and Adult Social Care	£25,000	On track to be achieved	SAV / HAC 003 / 23-24
50	Post reduction in the Deprivation of Liberty Safeguards (DoLS) team	Health and Adult Social Care	£0	On track to be achieved	SAV / HAC 008 / 23-24
51	Finance, Procurement and Audit staffing	Resources	£240,000	On track to be achieved	SAV / RES 004 / 23-24
52	Increases in Court Cost income	Resources	£200,000	On track to be achieved	SAV / RES 006 / 23-24
53	Parking Savings - various	Communities	£1,054,000	On track to be achieved	SAV / COM 011 / 24-25
		SUBTOTAL:	£14,213,000		

AMBER SAVINGS - There may be some risk involved, but there is generally high confidence that they will be realised by the end of the year.

No.	Savings Target	Directorate	Amount	Comment	Reference
1	Cross Council Third Party Spend Review	Corporate	£465,000	Some risk, but high confidence it will be realised.	SAV / COP 007 / 24-25
2	Legal Services - reduce agency spend and remove supernumerary posts	Chief Executive's Office	£50,000	Some risk, but high confidence it will be realised.	SAV / CEO 005 / 24-25
3	School Governance, Information and Traded Services Business Support Savings	Children's Services	£38,000	Some risk, but high confidence it will be realised.	SAV / CHI 006 / 24-25
4	Street Advertising - Income generation from lamppost banners and boundary signage	Chief Executive's Office	£40,000	Some risk, but high confidence it will be realised.	SAV / CEO 001 / 24-25
5	Contract Catering Service	Children's Services	£100,000	Some risk, but high confidence it will be realised.	SAV / CHI 001 / 24-25
6	Electric Vehicle (EV) charging points	Communities	£100,000	Some risk, but high confidence it will be realised.	SAV / COM 007 / 24-25
7	Service Restructure - Council wide strategy, intelligence, performance, transformation review	Chief Executive's Office	£500,000	Some risk, but high confidence it will be realised.	SAV / CEO 007 / 24-25
8	Service Restructure - Highways and Transportation	Communities	£100,000	Some risk, but high confidence it will be realised.	SAV / COM 019 / 24-25
9	Service Restructure - Employment and Skills Service	Housing and Regeneration	£176,000	Some risk, but high confidence it will be realised.	SAV / HAR 008 / 24-25
10	Service Restructure - Growth Service	Housing and Regeneration	£117,000	Some risk, but high confidence it will be realised.	SAV / HAR 009 / 24-25

No.	Savings Target	Directorate	Amount	Comment	Reference
11	Service Restructure - Business Support	Resources	£630,000	Some risk, but high confidence it will be realised.	SAV / RES 013B / 24-25
12	Service Restructure - Registrars	Resources	£34,000	Some risk, but high confidence it will be realised.	SAV / RES 017 / 24-25
13	Sports and Physical Activity	Children's Services	£200,000	Some risk, but high confidence it will be realised.	SAV / COM 003 / 24-25
14	Fleet Electrification	Communities	£343,000	Some risk, but high confidence it will be realised.	SAV / COM 014 / 24-25
15	Adult Social Care Commissioned Care and Support Savings	Health and Adult Social Care	£2,000,000	Some risk, but high confidence it will be realised.	SAV / HAS 003 / 24-25
16	Care Technology Transformation	Health and Adult Social Care	£1,126,000	Some risk, but high confidence it will be realised.	SAV / HAS 009 / 24-25
17	Transformation funding for invest to save initiative	Corporate	£962,000	Some risk, but high confidence it will be realised.	SAV / COP 005 / 24-25
18	Supporting Effective Care in the Home by Reducing the Need for Two Care Workers	Health and Adult Social Care	£40,000	Some risk, but high confidence it will be realised.	SAV / HAC 004 / 23-24
19	Commissioned care and support savings for existing users following Reablement Service intervention	Health and Adult Social Care	£200,000	Some risk, but high confidence it will be realised.	SAV / HAC 006 / 23-24
20	Review of Housing Delivery (THH/TH)	Housing and Regeneration	£100,000	Some risk, but high confidence it will be realised.	SAV / PLA 002 / 18-19
21	Transformational review of the Homelessness service	Housing and Regeneration	£2,000,000	Some risk, but high confidence it will be realised.	SAV / PLA 009 / 21-22

No.	Savings Target	Directorate	Amount	Comment	Reference
		SUBTOTAL:	£9,321,000		

RED SAVINGS - These savings are reported as delayed.

No.	Savings Target	Directorate	Amount	Comment	Reference
1	Communications & Marketing - income generation from using council assets for advertising and sponsorship	Chief Executive's Office	£50,000	Delayed	SAV / CEO 002 / 24-25
2	Income generation through safeguarding, behaviour and attendance teams	Children's Services	£50,000	Delayed	SAV / CHI 005 / 24-25
3	Advertising income from new sites	Communities	£100,000	Delayed	SAV / COM 006 / 24-25
4	Savings to be reprofiled - Legal services - SAV / GOV 001 / 20-21	Legal Services	£200,000	Delayed	SAV / GOV 001 / 20-21
5	Legal and Democratic Services	Legal Services	£100,000	Delayed	SAV / CEO 002 / 23-24
		SUBTOTAL:	£500,000		