

Major Savings Proposals 2024/25

Service: Title	Brief Description	Original Budget Saving £'000	OCTOBER CABINET EST. £000	Current Status	Current Update	JANUARY CABINET EST. £000
Childrens' Services: Fostering Care	Project to invest to save in the fostering service - aim to reduce reliance on external agencies and increase in house foster carers.	141	141	In Progress	Recruitment officer (grant funded) has seen an upturn in enquires; 2 general approvals made (target to year end is 5), 9 Connected Person Foster Carers approved. Monitoring analysis of savings/cost avoidance for these new carers ongoing. Project to improve the corporate offer to foster carers is ongoing.	141
PPP: Car Parking fees and project to review provision	Report detailing proposals went to Scrutiny in October - main aspect to review fees that has been delayed due to the pandemic.	700	478	In Progress	New charges implemented from the 4th of March. Saving achievement reduced due to delay in implementing some service changes (eg implementation of charging in some carparks) and a less than predicted increase in parking fees over the summer.	464
H&C: Review of Libraries Provision	Reduction in opening hours but keeping all libraries open.	360	300	In Progress	New model went live on 2 June as planned; part year savings to be achieved in 2024/25 (full-year savings in 2025/26) Total cost of redundancies = £79k	300
ASC&H: Social Care Packages	Review of adult social care packages.	416	470	Achieved	Revised practice guidance for adult services' packages of care implemented to support the right-sizing of care packages. Work has continued on reducing double-handed care packages to single and revised processes put in place to approve care fees.	470
ASC&H: Homelessness prevention	Homelessness Prevention Service - Rapid rehousing plan	421	421	Achieved	Homelessness activity has seen a reduction in numbers in emergency accommodation through targeted intervention.	421
CSSPDA: Asset Strategy	Review of all aspects of asset management. Revenue savings on a number of properties already agreed for disposal. Consideration to reduce office accommodation and possible alternative uses.	150	150	In Progress	Caledfryn has been decanted and is now empty. A certain level of savings being achieved already in reduced running cost. Sale of Caledfryn has been approved and negotiations continue at pace for the completion of the sale to happen by end of FY 2024/25. Only once sale had been completed will full £150k p/a saving be achieved.	150
HES: Public Conveniences	Project to review provision	200	-	Deferred	Consultation undertaken on the needs analysis and will inform an updated PC Strategy. The strategy will be consulted upon in due course, and a report to Cabinet in Spring. The delay to the needs analysis consultation due to the election period has meant a delay to the decision process and any potential savings deferred to 2025/26.	-
		2,388	1,960			1,946

Not reported as major project:

HES: Reduction to capital investment in highways	Highways capital budget is funded by prudential borrowing, by reducing the capital budget the associated costs of borrowing (revenue) also reduce.	150	Achieved
CSSPDA: Reduce net carbon zero and ecologically positive council 2030 pressure	During 2024/25 prioritise workstreams that reduce costs as well as carbon (buildings and fleet) at an investment level that enables the prudential borrowing costs in 2024/25 and 2025/26 for new projects initiated in 2024/25 to be funded from reserves held.	200	Achieved

Appendix 3: £3m Savings and Non-Strategic Savings 2024/25

Service	Category	OCTOBER CABINET EST. £000	Current Status	JANUARY CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Education & Childrens Service	Voluntary Exit Scheme	23	In Progress	23	309	309	0
	Insourcing of contracts	22	In Progress	22			
	Service Change	13	In Progress	13			
		82	Not Achieved or Replaced	82			
		170	Achieved	170			
Adult Social Care and Homelessness	Other	104	Review	104	427	427	0
	Service Review	20	In Progress	20			
	External Income Maximisation	36	In Progress	36			
		44	Not Achieved or Replaced	44			
		223	Achieved	223			
Corporate Support Services: Performance Digital and Assets	Technical Budget Reduction	60	In Progress	60	683	683	0
	Review of vacant posts	22	In Progress	22			
		0	Not Achieved or Replaced	0			
		601	Achieved	601			
Corporate Support Sevices: People	External Income Maximisation	20	In Progress	20	360	360	0
		42	Not Achieved or Replaced	42			
		298	Achieved	298			
Finance and Audit	Service Review	65	In Progress	65	407	407	0
	External Income Maximisation	150	In Progress	150			
		0	Not Achieved or Replaced	0			
		192	Achieved	192			
Capital and Corporate	Technical Budget Reduction	300	In Progress	300	928	928	0
		0	Not Achieved or Replaced	0			
		628	Achieved	628			
Housing and Communities		0	Not Achieved or Replaced	52	190	190	0
		138	Achieved	138			

Service	Category	OCTOBER CABINET EST. £000	Current Status	JANUARY CABINET EST. £000	Service Total £'000	Service Target (Budget Report) £'000	Shortfall / Over (-/+) £'000
Highways and Environment Service	Service Review	213	In Progress	213	1,157	1,157	0
	Service Review	-	Not Achieved	171			
	External Income Maximisation	100	In Progress	100			
	Voluntary Exit Scheme	-	Achieved	100			
	Review of vacant posts	-	Achieved	73			
	Service Review	60	In Progress	60			
		-	Not Achieved or Replaced	10			
		430	Achieved	430			
Planning, Public Protection and Countryside Services		0	Not Achieved or Replaced	0	835	835	0
		835	Achieved	835			

TOTALS

TOTALS

5,296

5,296

0

By Status	Jan Est and Target	%age
Achieved	3,688	69.6%
In Progress	1,104	20.8%
Shortfall / Not Achieved	400	7.6%
Review	104	2.0%
Total	5,296	100.0%