

Appendix 1: Major Savings Proposals 2024/25

Service: Title	Brief Description	Original Budget Saving £'000	Current Status	Current Update	2024-25 Outturn £'000
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	Achieved	New charges implemented - full-year savings not achieved for a variety of reasons (see detailed reports to Performance Scrutiny during the year for more information). Will be reviewed through budget monitoring closely during 2025/26.	464
H&C: Review of Libraries Provision	Reduction in opening hours but keeping all libraries open.	360	Achieved	New model implemented - not achieved full-year savings in 2024/25 due to timing of implementation, full year savings will be achieved from 2025/26.	300
ASC&H: Social Care Packages	Review of adult social care packages.	416	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. Actual savings higher than estimate (£470k).	416
ASC&H: Homelessness prevention	Homelessness Prevention Service - Rapid rehousing plan	421	Achieved	Homelessness activity has seen a reduction in numbers in emergency accommodation through targeted intervention. Actual savings higher than estimate.	421
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	In Progress	New process under development - digital marketing being explored as a transformational project. Currently project not achieved in-year cash savings, but has avoided higher costs through mitigation of pressures.	141
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	Achieved	Review of asset management; change of use of assets with disposal completed in March 2025.	150
HES: Public Conveniences	Project to review provision	200	Deferred	Consultation undertaken on the needs analysis and Strategy. The strategy plan will be developed during 2025/26 and this savings target will be carried forward to the 2025/26 savings tracker.	-
		2,388			1,892

Reductions in pressures that contributed to setting a balance budget but 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

TOTAL SAVINGS	2,738
---------------	-------

TOTAL SAVINGS ACHIEVED	2,242
TOTAL SAVINGS ACHIEVED %	82%

Appendix 1: £3m Savings and Non-Strategic Savings 2024/25

Service	Category	Current Status	2024-25 Outturn £'000	Total Achieved £'000	Service Target £'000
Education & Childrens Service	Service Change	Achieved	62		
	Voluntary Exit Scheme	Achieved	5		
	Voluntary Exit Scheme	Achieved	23		
	Voluntary Exit Scheme	Achieved	11		
	Review of vacant posts	Achieved	53		
	Insourcing of contracts	Achieved	22		
	Service Change	Achieved	13		
	Service Review	Achieved	15		
	Service Review	Achieved	35		
	Other	Not Achieved	70	239	309
Adult Social Care and Homelessness	Other	Not Achieved	104		
	Service Review	Achieved	137		
	Service Review	Achieved	20		
	External Income Maximisation	Achieved	11		
	Service Review	Achieved	75		
	Service Review	Not Achieved	54		
	Other	Not Achieved	-10		
	External Income Maximisation	Achieved	36	279	427
Corporate Support Services: Performance Digital and Assets	Voluntary Exit Scheme	Achieved	317		
	Technical Budget Reduction	Achieved	60		
	Review of vacant posts	Achieved	22		
	Technical Budget Reduction	Achieved	3		
	Technical Budget Reduction	Achieved	7		
	Technical Budget Reduction	Achieved	20		
	Other	Achieved	6		
	Technical Budget Reduction	Achieved	40		
	Technical Budget Reduction	Achieved	14		
	New Ways of Working	Achieved	50		
	Systems Changes	Achieved	43		
	Service Review	Achieved	31		
	Technical Budget Reduction	Achieved	27		
	Review of vacant posts	Achieved	43	683	683

Service	Category	Current Status	2024-25 Outturn £'000	Total Achieved £'000	Service Target £'000
Corporate Support Services: People	Voluntary Exit Scheme	Achieved	120		
	Service Review	Achieved	36		
	Service Review	Achieved	3		
	Systems Changes	Not Achieved	4		
	Service Review	Achieved	13		
	External Income Maximisation	Achieved	20		
	Review of vacant posts	Achieved	21		
	Technical Budget Reduction	Achieved	4		
	Systems Changes	Achieved	7		
	Systems Changes	Not Achieved	5		
	Review of vacant posts	Achieved	31		
	Review of vacant posts	Not Achieved	-		
	Systems Changes	Not Achieved	-		
	Service change	Achieved	1		
	Service Review	Achieved	63		
	Service Review	Not Achieved	32	319	360
Finance and Audit	Review of vacant posts	Achieved	80		
	Service Review	Achieved	65		
	Voluntary Exit Scheme	Achieved	62		
	External Income Maximisation	Achieved	150		
	Systems Changes	Achieved	50	407	407
Capital and Corporate	Technical Budget Reduction	Achieved	500		
	Technical Budget Reduction	Achieved	300		
	Capital Financing Budget	Achieved	128	928	928
Housing and Communities	Review of vacant posts	Achieved	93		
	Voluntary Exit Scheme	Achieved	28		
	Service Review	Achieved	17		
	Service Review	Achieved	52	190	190

Service	Category	Current Status	2024-25 Outturn £'000	Total Achieved £'000	Service Target £'000
Highways and Environment Service	Service Review	Achieved	244		
	External Income Maximisation	Achieved	300		
	Service Review	Not Achieved	100		
	External Income Maximisation	Achieved	100		
	Voluntary Exit Scheme	Achieved	100		
	Review of vacant posts	Achieved	73		
	Service Review	Achieved	60		
	Technical Budget Reduction	Achieved	50		
	Service Change	Achieved	55		
	External Income Maximisation	Achieved	25		
	Other	Not Achieved	50		
				1,007	1,157
Planning, Public Protection and Countryside Services	Voluntary Exit Scheme	Achieved	440		
	Other	Achieved	40		
	Service Review	Achieved	27		
	Service Review	Achieved	55		
	Service Change	Achieved	25		
	External Income Maximisation	Achieved	50		
	Service Review	Achieved	20		
	Service Review	Achieved	51		
	Collaboration	Achieved	10		
	Review of vacant posts	Achieved	32		
	Review of vacant posts	Achieved	30		
	Technical Budget Reduction	Achieved	5		
	Service Review	Achieved	40		
	Service Change	Achieved	10		
				835	835

TOTALS	4,887	5,296
%	92%	

By Status	2024/25 Outturn	%age
Achieved	4,887	92%
Not Achieved	409	8%
Total Target	5,296	