

Appendix 3: Existing Savings Tracker - Month 4

Ref	Directorate	Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
ASC01	People - Adult Social Services	Conduct annual reviews of Adult Social Care packages in line with relevant legislation, applying a strengths-based approach to create better outcomes for residents in the care system	0.660	0.680			1.340
ASC03	People - Adult Social Services	Package of savings through recommissioning of services	0.600	0.550	0.350		1.500
ASC02	People - Adult Social Services	Targeted work in Adult Social Care around single point of contact and improved information to reduce demand	0.500	1.500			2.000
ASC01A	People - Adult Social Services	Improve processes around Direct Payments and financial contributions to reduce surpluses and maximise income	0.250				0.250
ASCb	People - Adult Social Services	Independent living for people with disabilities - including transformation of in-house services		1.130	0.750		1.880
ASCa	People - Adult Social Services	Independent living for older people - including transformaton of in-house services		0.180	0.040		0.220
CES01	People - CES	Demand management for children's social care and new commissioning strategy for children looked after including asylum seekers	1.447	1.447			2.894
CES03	People - CES	Review of the Early Help 0 to 19 service	0.100	0.328			0.428
9j	People - CES	Increase use of pre-payment cards for Direct Payments	0.050	0.050			0.100
11	People - CES	Rental income from letting surplus space at Central Library		0.055			0.055
CES10	People - CES	Maintain the availability and scope of play and youth provision by reducing its costs through new commissioning arrangements and more efficient back-office support		0.035			0.035
9f	People - CES	Staff savings through flexible retirements		0.020			0.020
PH1	Public Health	Change the way we deliver public health behaviour-change programmes, including health checks and exercise on referral, through our universal services and other more cost-effective methods	0.208	0.180			0.388
18	Public Health	Public Health workforce - efficiencies	0.016	0.179			0.195
W&A02	Environment and Regeneration	Income generation from package of zero carbon policies including lorry ban & parking charges (including diesel surcharge), and efficiencies from shift to e-parking solution	1.175	0.875			2.050
W&A16	Environment and Regeneration	Efficiencies in SES following investment in new technology	0.150	0.467			0.617
16	Environment and Regeneration	Income generation from roll out of School Streets phase 2	0.250	0.375	0.375		1.000
12c	Environment and Regeneration	Depot rationalisation	0.120				0.120
W&A13	Environment and Regeneration	SES - Integration of Services with Housing	0.115	0.225			0.340
W&A09	Environment and Regeneration	A more efficient operation at the Waste and Recycling Centre, using technology to automate access to the facility	0.055	0.145			0.200
W&A11b	Environment and Regeneration	SES - Annual charge for waste containers		0.237			0.237
12d	Environment and Regeneration	Improved use of technology and resource to focus more capacity on income generation		0.050			0.050
W&A06	Environment and Regeneration	Reduce the brightness of LED street lighting in suitable areas to reduce energy costs and carbon emissions and to remove illuminated street furniture (bollards etc.) and replace with non-illuminated reflective furniture following a change in the highways regulations	0.176				0.176
12b	Environment and Regeneration	Integrate Greenspace and Street Environmental Services cleansing	0.090				0.090
W&A03	Environment and Regeneration	Highways inspections	0.094				0.094
DAHGF01 & 3	Housing	Improve the quality and reduce the cost of temporary accommodation through purchasing homes to be owned by the council and used by it for temporary accommodation		0.375			0.375
4	Housing	Offer more permanent housing to families in temporary accommodation		0.175			0.175
RES03/3B	Cross-cutting	Corporate review of contracting and procurement arrangements, including category management	0.362	0.900			1.262

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20201	Cross-cutting	Redesigning our customer service offer, including additional channel shift	0.300	0.300			0.600
20203	Cross-cutting	Consolidating and streamlining business administration functions	0.250	0.500			0.750
ASC02A	Cross-cutting	Implementation of the new "Localities" model in partnership with the voluntary and community sector, health organisations and our other local partners to align preventative services and reduce long-term demand		0.375	1.125		1.500
CE01	Chief Executive's	Additional commercial income for print services	0.075	0.075			0.150
22a	Resources	Reduce number of national graduate trainees	0.070	0.070			0.140
20202	Resources	Centralise stationery and control	0.050				0.050
RES02	Resources	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint		1.658	0.340		1.998
RES24-26	Resources	Legal - Efficiencies from case management system		0.185			0.185
22b	Resources	Review of HR structure due to increased automation		0.157			0.157
22f	Resources	Reduction in facilities costs as Vorley Road is vacated		0.016			0.016
		Total Open Savings	7.163	13.494	2.980	0.000	23.637
		Closed/Achieved Savings	1.570	0.000	0.000	0.000	1.570
		Total Savings (including Closed/Achieved)	8.733	13.494	2.980	0.000	25.207
		RAG Rating Summary	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
		Red	0.000	2.075	1.465	0.000	3.540
		Amber	4.002	7.635	1.165	0.000	12.802
		Green	3.161	3.784	0.350	0.000	7.295
		Closed/Achieved	1.570	0.000	0.000	0.000	1.570
		Total	8.733	13.494	2.980	0.000	25.207