

**APPENDIX 3 - DELIVERY PROGRESS OF 2024/25
GENERAL FUND AGREED SAVINGS**

TOTAL		10.770	5.467	1.604	7.643	0.253	2.874
Directorate	Summary Description	Planned Delivery			Amount forecast to be delivered in 2024/25 £m	Amount Forecast Undeliverable but offset by other variances 2024/25 £m	Amount Forecast Undeliverable £m
		2024/25 £m	2025/26 £m	2026/27 £m			
Adult Social Care	The introduction of a 7 day 'Recovery Model' of home care to reduce the demand for ongoing care services.	0.939	0.563	0.000	0.874	0.065	
Adult Social Care	The introduction of the new in-house re-ablement service will increase available capacity, increase face to face resident contact, increase the potential to maximise more peoples independence through a greater emphasis on strength based practise, reduce care packages and therefore reduce the demand for ongoing care services.	0.356	0.213	0.000	0.356		
Adult Social Care	Review of Mental Health contracted services to deliver good outcomes for residents and value for money.	0.125	-	0.000	0.125		
Adult Social Care	Review housing related floating support contract to reduce inefficiencies such as duplication of provision and deliver value for money.	0.120	-	0.000	0.120		
Adult Social Care	Refresh of older people's day services to provide more choice to residents and therefore reducing the need for homecare during the day.	-	0.100	0.000	-		
Adult Social Care	Review, redesign & re-procurement of Housing Related Support Services	-	0.100	0.000	-		
Adult Social Care	Review, re-design & re-procurement of Mental Health Early Intervention and prevention offer.	0.050	0.150	0.000	0.050		
Adult Social Care	Review, redesign and re-procurement of the Adult Social Care Wellbeing Service.	0.050	0.000	0.000	0.012	0.038	

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Adult Social Care	Commission fewer beds at Hilldrop Road Care Home	-	0.100	0.000	-		
Adult Social Care	Introduction of charging for use of Assistive Technology	0.125	0.125	0.000	0.125		
Adult Social Care	Implement eligibility and charging policies for people receiving legacy Supporting People services.	0.200	0.250	0.000	0.200		
Children and Young People	Pupil Services:1) Elective Home Education - charging of general fund post to the DSG. 2) SEND transport	0.080	-	0.000	-	0.080	-
Children and Young People	Review of operating model in Children's Services to make efficiency savings by realigning the service to meet service needs at lower cost	0.077	0.027	0.000	0.077	-	-
Children and Young People	Reduction in scale of the motivational practice model in line with reduction in demand and budget and realignment of model to better reflect need and meet the requirements of the Children's Social Care Review once in force.	0.420	0.020	0.000	0.420	-	-
Children and Young People	Repurpose school premises houses	-	0.165	0.165	-	-	-
Community Engagement & Wellbeing	Redirecting money from commissioning budgets into the new Voluntary & Community Sector (VCS) grants programme to ensure local and more efficient delivery of services through our local VCS organisations	-	0.150	0.000	-	-	-

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Community Engagement & Wellbeing	Reduced call volumes	0.330	0.000	0.000	0.330	-	-
Community Engagement & Wellbeing	Merging Call Centres	0.434	0.354	0.000	-	0.070	0.364
Community Wealth Building	Council Tax Support (CTS) - banded scheme. CTS is currently based on a discount of up to 95% for working age households. The Council proposing moving to a banded scheme for working age households, offering varying levels of discount linked to financial need. This will allow the CTS scheme to be better targeted on households most in need. A banded scheme would also be simpler to administer, generating a cost saving. All changes to CTS require public consultation and Full Council approval.	0.200	-	0.000	0.200		
Community Wealth Building	New administrative fee for adult social care self-funders who secure social care via the council. Introducing a new charge would require public consultation, so the full year income target would be achieved by 2024/25	0.040	-	0.000	0.040		
Community Wealth Building	New administrative charge for Appointeeships, where the council manages benefits income on behalf of adult social care users. Introducing a new charge would require public consultation, so the full year income target would be achieved by 2024/25	0.040	-	0.000	0.040		
Community Wealth Building	The Council is developing its long term approach to flexible and hybrid working - the FutureWork Programme. This work has identified excess office space which will be released to generate both cost savings and additional income, as well as creating opportunities to build new Council homes.	0.793	0.069	0.000	-		0.793
Community Wealth Building	Restructure corporate landlord services	0.375	0.000	0.000	0.375		

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Community Wealth Building	Additional income from commercial estate	-	0.400	0.000	-		
Cross-Cutting	Corporate Transformation Review	0.235	0.449	0.088	0.235		
Cross-Cutting	Simplifying and automating administrative processes	0.172	0.539	1.270	0.172		
Cross-Cutting	Encouraging Apprenticeships	0.290	0.124	0.000	0.290		
Cross-Cutting	Enhanced Business Efficiency and Redundancy Scheme	1.000	0.000	0.000	0.731		0.269
Cross-Cutting	Challenge Panels and Agency Levy: Reducing Overtime, Additional Payments & Agency Staffing	0.500	0.000	0.000	0.500		
Homes and Neighbourhoods	Align the operations of the out of hours Anti-Social Behaviour service and the commissioned Patrolling and ASB Enforcement service (currently operated by Parkguard) to achieve efficiency savings	0.030	0.040	0.000	-	-	0.030
Environment and Climate Change	Increase in statutory Pavement License Fees in line with central government legislation.	0.015	-	0.000	0.015		

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Homes and Neighbourhoods	Reconfigure and target the Out of Hours, Anti-Social Behaviour and Noise Service, changing the service timings.	0.100	-	0.000	-	-	0.100
Homes and Neighbourhoods	Secure additional compliance funding for Town Centre Management arrangements in Nags Head and Archway town centres.	0.050	0.050	0.000	-	-	0.050
Homes and Neighbourhoods	Improving night-time waste crime enforcement.	0.050	-	0.000	-	-	0.050
Environment and Climate Change	Revise Street Cleansing and Enforcement operations to meet the needs of the borough.	0.379	-	0.000	0.379		
Environment and Climate Change	Additional enforcement operations to increase the level of littering enforcement and other environmental enforcement.	0.478	-	0.000	0.120		0.358
Environment and Climate Change	Improve debt recovery of Penalty Charge Notices. This will be achieved by strengthening the debt management function, enabling the council to review debt cases more effectively and efficiently before they are passed to the council's specialist parking debt recovery contractors, reducing council costs.	0.025	0.025	0.000	0.025		
Environment and Climate Change	Integration of the appeals processing and correspondence staff into the parking services contract, with the saving generated from improved productivity as part of a larger 'back-office' operation and reduced accommodation costs.	0.075	-	0.000	0.075		
Environment and Climate Change	Accelerated vehicle purchases funded from the existing capital programme to reduce hire/leasing costs charged to the revenue account.	0.140	0.140	0.000	0.140		

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Environment and Climate Change	Implementation of a commercial waste and recycling strategy to increase commercial customers and recycling.	-	0.250	0.000	-		
Environment and Climate Change	Increasing Controlled Parking Zones (CPZ) controllable hours on a Saturday in 11 CPZ areas.	0.120	-	0.000	-		0.120
Environment and Climate Change	Reducing energy consumption and costs in Street lighting by replacement of older technology street lights.	0.010	-	0.000	0.010		
Environment and Climate Change	Introduce a Green garden waste chargeable service	0.045	0.083	0.081	0.141		- 0.096
Environment and Climate Change	Environment & Climate Change Business Support	0.500	0.000	0.000	0.500		
Environment and Climate Change	Extended Controlled Parking Zone Hours	0.394	0.000	0.000	-		0.394
Environment and Climate Change	Parking Pay and Display Peak Charging	0.214	0.000	0.000	0.214		
Environment and Climate Change	Removal of Evening Pay & Display Concessions for CPZ Zone C	0.035	0.000	0.000	-		0.035

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Environment and Climate Change	Increase Maximum Pay and Display Parking Charges for Electric Vehicles	0.452	0.000	0.000	0.452		
Homes and Neighbourhoods	Temporary Accommodation (TA) a range of measures to be put in place that aim to both reduce the cost of the provision of TA (e.g. by using lower cost accommodation) and managing demand by expanding homelessness prevention strategies.	0.407	0.511	0.000	-	-	0.407
Homes and Neighbourhoods	Income from Selective Licensing scheme	0.050	0.000	0.000	0.050		
Homes and Neighbourhoods	Revised management of Civic Services	0.100	0.000	0.000	0.100		
Public Health	Introduce targeted offer of oral health fluoride varnish within Children's Centres and Primary Schools.	0.000	0.070	0.000	-	-	-
Resources	Reduced costs of the Finance service, through the consolidation of systems, improvements in processes and development of staff to deliver a more efficient service.	0.050	0.300	0.000	0.050		
Resources	Additional Legal income from s.42 Notices (leaseholder lease extensions and other requests), s.106 Agreements (covering development contributions) and Right to Buy applications.	0.050	0.050	0.000	0.050		
Resources	Reduced costs of the Human Resources service, by improving systems and processes.	0.050	0.050	0.000	0.050		
TOTAL		10.770	5.467	1.604	7.643	0.253	2.874

**APPENDIX 3 - DELIVERY PROGRESS OF 2024/25
HOUSING REVENUE ACCOUNT AGREED SAVINGS**

	TOTAL	1.383	0.150	0.258	2.191	1.383	-	-
Division	Option Title	2024/25 £m	2025/26 £m	2026/27 £m	Total £m	Amount forecast to be delivered in 2024/25 £m	Amount Forecast Undeliverable but offset by other variances	Amount Forecast Undeliverable £m
Housing Needs and Strategy	Staffing review of the Housing Strategic Business Planning and Investment team and the Integrated Services team	0.053	0.000	0.038	0.091	0.053	-	-
Housing Property Services	Completed multi-skills training program	0.260	0.000	0.000	0.260	0.260	-	-
Housing Property Services	Establish corporate contracts	0.050	0.050	0.100	0.200	0.050	-	-
Homes and Communities	Review Floating Housing Related Support contract	0.120	-	-	0.120	0.120	-	-
Housing Property Services	PFI 2 rationalisation	0.800	-	-	1.200	0.800	-	-
Housing Property Services	Repairs staffing review	0.100	0.100	0.120	0.320	0.100	-	-