

Appendix 5

Service	Saving	Delivered Savings 2020/21 £000	Undelivered Savings 2020/21 £000	Savings Removed at 2021/22 Budget Setting £000	Savings Carried Forward to 2021/22 £000
DACHS	Mitigated - Delivery Models for Commissioning, Prevention & Quality Services	(750)			0
DACHS	Reducing Adult Social Care contracts spend (Commissioning Delivery Model)	(443)	(161)		(161)
DACHS	Income Maximisation	(395)			0
DACHS	Review of Non Staffing Expenditure Budgets	(273)			0
DACHS	Public Health Grant Reduction and Alternate Delivery Model	(121)	(93)		(93)
DACHS	Digitisation Saving	(69)			0
DACHS	Increased usage of Direct Payments		(250)		(250)
DACHS	Increased usage of Assistive Technology and Equipment		(200)		(200)
DACHS	Mental Health and Locality Team Restructure		(145)		(145)
DACHS	Extension of Provider Services		(100)		(100)
DACHS	Extension of Front Door Project; Stretch for Front Door Project		(50)		(50)
DACHS	Extension of Assistive Technology Project		(50)		(50)
DACHS Total		(2,051)	(1,049)	0	(1,049)
DEGNS	Homelessness Prevention Grant	(212)			0
DEGNS	Reduce expenditure on homelessness B&B and temporary accommodation	(200)			0
DEGNS	Reducing use of nightly paid emergency accommodation including B&B	200			0
DEGNS	Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	(103)			0
DEGNS	Food Waste and Smaller Bins	(86)	(86)		(86)
DEGNS	Parks & Open Spaces Invest to Save	(65)			0
DEGNS	Extend Residents Parking permit areas	(60)	(140)	100	(40)
DEGNS	Housing Property Services - income generation to General Fund	(60)			0
DEGNS	Increase in Savings - Waste Operations	(56)	(138)		(138)
DEGNS	Car park management processes through IT improvements and staff reductions	(50)			0
DEGNS	Reduce costs in Library Services	(49)			0
DEGNS	Review and increase all allotment rental charges and review plot sizes.	(26)			0
DEGNS	New kit and vehicles for commercial services development	(21)			0
DEGNS	Commercialisation Direct Services	(20)	(241)		(241)
DEGNS	Increase in fees and charges	(20)			0
DEGNS	Bus Services Act - reduction in RBC requirement	(15)			0
DEGNS	Strategic Transportation Savings	(11)	(14)		(14)
DEGNS	Explore creation of coordinated enforcement operation across Regulatory & Transportation services	(8)	(21)		(21)
DEGNS	Increase in fees and charges	(4)			0
DEGNS	Increase in fees and charges	(3)			0
DEGNS	Increase in fees and charges	(2)			0

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DEGNS	Gross up budget for capital cost on commercial property		(2,340)	2,340	0
DEGNS	Increase income From Commercial Property Acquisitions		(469)		(469)
DEGNS	Increased revenue from on-street Pay and Display		(390)		(390)
DEGNS	Increase off street parking charges		(300)		(300)
DEGNS	Savings arising from the closure of Darwin Close, Hamilton Centre and more efficient use of Bennet		(230)		(230)
DEGNS	Increased income from Parking Enforcement		(220)		(220)
DEGNS	Review Public Car Park provision borough wide		(200)		(200)
DEGNS	Review and Restructure of Cleaning Services		(125)		(125)
DEGNS	Reduction in professional specialist, management, enforcement and administrative resources; an increase to pre-planning application fees by 10%.		(120)		(120)
DEGNS	Mandatory HMO Licensing		(115)		(115)
DEGNS	Additional Fees & Charges from Schools		(110)		(110)
DEGNS	Contribution from Public Health Grant		(100)		(100)
DEGNS	Town Hall and Museum Additional income		(100)		(100)
DEGNS	Smart Cities - communications saving		(70)		(70)
DEGNS	Review of Neighbourhood and Streetcare Services fees and charges and enforcement activity.		(69)		(69)
DEGNS	Digitisation Saving		(69)		(69)
DEGNS	Discretionary HMO Licensing		(65)		(65)
DEGNS	Increase to park permit charges		(53)		(53)
DEGNS	Review of Enforcement Contracts		(50)		(50)
DEGNS	Increased provision of Red Routes		(50)		(50)
DEGNS	Theatre Fees and Charges		(50)		(50)
DEGNS	Fundamental Service review of Highways		(50)		(50)
DEGNS	Increase in trading through Reading Commercial Services		(50)		(50)
DEGNS	Housing Building Maintenance Income		(31)		(31)
DEGNS	Town Centre Street Trading - New Pitches		(30)		(30)
DEGNS	Increase in fees and charges		(26)		(26)
DEGNS	Increase in charges for pre-planning application and planning fees		(25)		(25)
DEGNS	Proposed Fee Income Reading Festival		(25)		(25)
DEGNS	Reforecast income Licensing income budget		(25)		(25)
DEGNS	Charge for pre-application for planning		(25)		(25)
DEGNS	Additional income from advertising		(25)		(25)
DEGNS	Introduce a 24 hours a day, 7 days a week charge for all Town Centre Pay & Display (P&D)		(25)		(25)
DEGNS	Review of Rents on Garages and Shops		(25)		(25)

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DEGNS	Gross up budget for capital cost on recycling bins		(19)		(19)
DEGNS	Increase in fees and charges		(16)		(16)
DEGNS	Reductions on Training Budget		(13)		(13)
DEGNS	Electric Vehicle Charging		(3)		(3)
DEGNS Total		(871)	(6,348)	2,440	(3,908)
DoR	Realignment of Revenues and Benefits Transformation Target	(277)			0
DoR	HRA share of contribution to Narrowing the Gap	(84)			0
DoR	New customer services model	(66)	(66)		(66)
DoR	Savings arising from software applications review	(60)			0
DoR	Savings from reprocurring insurance	(50)			0
DoR	Review consultancy budget and CIPFA subscription	(35)			0
DoR	Convert Locum solicitors into Permanent Solicitors	(33)			0
DoR	Flexible retirement	(28)			0
DoR	EU Settlement card service	(27)			0
DoR	Customer Services savings (Call Centre/Hub)	(24)			0
DoR	Review of SLA with Schools	(24)			0
DoR	Additional savings will be made across the ICT service including reducing spend on applications	(20)			0
DoR	Savings within Democratic Services including greater use of IT in response to climate change	(15)			0
DoR	Apprentice Levy savings	(14)			0
DoR	Legal Services Efficiencies & Income	(12)			0
DoR	Digitisation Saving	(8)	(46)		(46)
DoR	Income generation from charging for services	(2)			0
DoR	Fund two Financial Analyst posts from DUF for two years to support transformation work (Reversal of 2018-19 Saving)	90			0
DoR	Re-procurement of IT Contract	215			0
DoR	Exec Recruitment		(56)		(56)
DoR Total		(474)	(168)	0	(168)
CEX	Income, Fees and Charges	(5)			0
CEX Total		(5)	0	0	0
CORP	Reduction of cheque payments	(50)			0
CORP	Compulsory closure of Civic Offices for non-essential services		(100)	100	0
CORP	Management and Staffing Review		(100)	100	0
CORP Total		(50)	(200)	200	0
BFFC	BFFC Savings	(4,128)			0

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BFfC Total		(4,128)	0	0	0
Grand Total		(7,579)	(7,765)	2,640	(5,125)