

**Savings Delivery 2021/22**

**Appendix 4**

Directorate	Saving	Delivered Savings 2021/22 £000	Undelivered Savings 2021/22 £000	Savings Removed at 2022/23 Budget Setting £000	Savings Carried Forward to 2022/23 £000
DACHS	Extension of Front Door Project; Stretch for Front Door Project		(50)	50	0
DACHS	Reducing Adult Social Care contracts spend (Commissioning Delivery Model)		(161)	161	0
DACHS	Mental Health and Locality Team Restructure		(145)	145	0
DACHS	Extension of Provider Services		(100)	100	0
DACHS	Additional Contract Reductions		(179)	179	0
DACHS	DACHS Asset Review (incl. research on Dementia Outreach models)		(200)	200	0
DACHS	Young people Transitions - Supporting young people into adulthood	(334)	(166)	116	(50)
DACHS	Adult Social Care Day Service Review	(150)			0
DACHS	Additional DACHS Staffing Efficiencies		(550)	350	(200)
DACHS	TEC: Promoting the use of Assistive Technology	(175)	(170)	170	0
DACHS	Increased usage of Direct Payments		(250)	250	0
DACHS	Development of the Personal Assistant Market		(109)	109	0
DACHS	Promoting Independence (Outcome Based Service Delivery)	(427)			0
DACHS	Community Reablement (best practice and expansion)		(250)	250	0
DACHS	Development of the Dementia Carers Offer		(75)	75	0
DACHS	Income Maximisation - Debt Recovery	(70)	(301)	301	0
DACHS	Increased usage of Assistive Technology and Equipment		(200)	200	0
DACHS	Public Health Grant Reduction and Alternate Delivery Model		(93)	93	0
DACHS	Alternative to Residential and Nursing Care for 18 to 64 Year Olds	(47)	(47)	47	0
DACHS	Strengthening DACHS Decision Making & Supporting Practice Change		(378)	378	0
DACHS	Review and Rightsizing of Care Packages (2021/2022)	(598)	(312)	262	(50)
<b>DACHS Total</b>		<b>(1,801)</b>	<b>(3,736)</b>	<b>3,436</b>	<b>(300)</b>
DEGNS	School Crossing Patrollers		(14)		(14)
DEGNS	Fundamental Service Review - Parking	(75)			0
DEGNS	Smart Cities - communications saving	(70)			0
DEGNS	Review of Enforcement Contracts	(50)			0
DEGNS	Increased revenue from on-street Pay and Display		(540)		(540)
DEGNS	Increased income from Parking Enforcement		(220)		(220)
DEGNS	Increased provision of Red Routes		(50)		(50)
DEGNS	Extend Residents Parking permit areas	(40)			0
DEGNS	Increase to park permit charges	(53)			0
DEGNS	Review Public Car Park provision borough wide		(200)		(200)
DEGNS	Increase off street parking charges		(150)		(150)
DEGNS	Electric Vehicle Charging		(26)	26	0
DEGNS	Increase in fees and charges	(3)			0

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DEGNS	Mandatory HMO Licensing	(120)			0
DEGNS	Discretionary HMO Licensing		(20)		(20)
DEGNS	Increase in charges for pre-planning application and planning fees	(25)			0
DEGNS	Reforecast income Licensing income budget	(64)			0
DEGNS	Increase in fees and charges	(34)			0
DEGNS	Reduction in professional specialist, management, enforcement and administrative resources; an increase to pre-planning application fees by 10%.		(120)		(120)
DEGNS	Town Centre Street Trading - New Pitches	(22)	(8)		(8)
DEGNS	Charge for pre-application for planning	(25)			0
DEGNS	Housing Property Services - income generation to General Fund	(60)			0
DEGNS	Housing Building Maintenance Income	(31)			0
DEGNS	Increase in fees and charges	(4)			0
DEGNS	Contribution from Public Health Grant	(200)			0
DEGNS	Additional Fees & Charges from Schools	(110)			0
DEGNS	Theatre Fees and Charges	(50)			0
DEGNS	In-house management restructuring of Cultural Services	(100)			0
DEGNS	Increase in fees and charges	(56)			0
DEGNS	Town Hall and Museum Additional income	(100)			0
DEGNS	Increase in Savings - Waste Operations	(138)			0
DEGNS	Food Waste and Smaller Bins	(367)			0
DEGNS	Fundamental Service review of Highways	(100)			0
DEGNS	Increase in trading through Reading Commercial Services	(50)			0
DEGNS	Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	(68)			0
DEGNS	Fundamental Service Review - Parks and Street Cleansing	(38)	(62)		(62)
DEGNS	Increased income from traded waste services (previous ref to CIL & IPD not relevant)	(369)			0
DEGNS	Gross up budget for capital cost on recycling bins	(19)			0
DEGNS	Increase in fees and charges	(5)			0
DEGNS	Explore creation of coordinated enforcement operation across Regulatory & Transportation services	(21)			0
DEGNS	Review of Neighbourhood and Streetcare Services fees and charges and enforcement activity.	(69)			0
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)			0
DEGNS	Savings arising from the closure of Darwin Close, Hamilton Centre and more efficient use of Bennet Road	(230)			0

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DEGNS	Increase income From Commercial Property Acquisitions	(469)			0
DEGNS	Review of Rents on Garages and Shops	(30)			0
DEGNS	Increase in fees and charges.	(22)			0
DEGNS	Review and Restructure of Cleaning Services	(125)			0
DEGNS	Reductions on Training Budget	(13)			0
DEGNS	Digitisation Saving	(69)			0
DEGNS	Workforce Review [Transportation]	(127)			0
DEGNS	Increase parking permit charges	(40)			0
DEGNS	Concessionary Fares	(400)			0
DEGNS	Reduced expenditure/Review of expenditure budgets	(67)			0
DEGNS	Proposed Contract Savings - Young Persons Accommodation	(70)			0
DEGNS	Reduced operations at the Town Hall	(368)			0
DEGNS	Arts Fundraising campaign	(20)			0
DEGNS	Visa Verification increased income	(100)			0
DEGNS	Rewilding highway verges	(15)			0
DEGNS	Waste Contract - Budget realignment inline with anticipated expenditure	(500)			0
DEGNS	Continued commercial growth of Highways service	(31)			0
DEGNS	In-sourcing of Highways Structures Consultancy	(45)			0
DEGNS	Review of office and workspace requirements	(133)			0
DEGNS	Energy savings in office space due to reduced occupation under Covid-19	(100)			0
DEGNS	Printing, Scanning & Post Efficiencies	(80)			0
DEGNS	Workforce Review [Planning & Regulatory Services]	(49)			0
DEGNS	Workforce Review [Housing]	(70)			0
DEGNS	Workforce Review [Cultural Services]	(35)			0
DEGNS	Workforce Review [Environmental and Commercial Services]	(325)			0
DEGNS	Workforce Review [Regeneration and Assets]	(94)			0
<b>DEGNS Total</b>		<b>(6,188)</b>	<b>(1,435)</b>	<b>26</b>	<b>(1,409)</b>
DoR	Customer Services savings (Call Centre/Hub)	(24)			0
DoR	New customer services model	(88)	(169)		(169)
DoR	Exec Recruitment		(56)	56	0
DoR	Review of SLA with Schools	(24)			0
DoR	Re-procurement of agency contract	(100)			0
DoR	Realignment of Revenues and Benefits Transformation Target	(25)			0
DoR	Income generation from charging for services	(2)			0
DoR	Digitisation Saving	(46)			0

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DoR	Redesign of Reception Centre to reflect greater self service options	(42)			0
DoR	Additional Service Proposals for Registrar Services	(30)			0
DoR	Reduction in staffing levels for HR and OD	(58)			0
DoR	Reduction in employer contributions arising from new Agency Contract		(90)		(90)
DoR	Increase in Fees and Charges (Kennet Day Nursery)	(10)			0
DoR	Reduction in annual contribution to self insurance fund	(235)			0
DoR	Flexible Retirement	(21)			0
DoR	Procurement of Case Management system	(45)			0
<b>DoR Total</b>		<b>(750)</b>	<b>(315)</b>	<b>56</b>	<b>(259)</b>
CORP	Appropriation of Land & Buildings to the HRA	(462)			0
CORP	Corporate Contractual Savings		(326)	326	0
CORP	Reducing mileage expenses through increased use of alternatives e.g. online meetings		(77)		(77)
<b>CORP Total</b>		<b>(462)</b>	<b>(403)</b>	<b>326</b>	<b>(77)</b>
BFFC	BFFC Savings	(5,118)			0
<b>BFFC Total</b>		<b>(5,118)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>(14,319)</b>	<b>(5,889)</b>	<b>3,844</b>	<b>(2,045)</b>