

Savings Delivery 2022/23

Appendix 4

Directorate	Saving	Delivered Savings 2022/23 £000	Undelivered Savings 2022/23 £000	Savings Removed at 2023/24 Budget Setting £000	Savings Carried Forward to 2023/24 £000
DACHS	Removal of agreed 3 year Voluntary Care Service funding	(250)			0
DACHS	Young people Transitions - Supporting young people into adulthood	(50)			0
DACHS	Additional DACHS Staffing Efficiencies	(200)			0
DACHS	TEC: Promoting the use of Assistive Technology	(78)			0
DACHS	Development of the Personal Assistant Market	(50)			0
DACHS	Promoting Independence (Outcome Based Service Delivery)	(75)			0
DACHS	Review and Rightsizing of Care Packages (2021/2022)	(80)			0
DACHS	Efficiency savings secured through Public Health re-procurement	(300)			0
DACHS	Development of an Accommodation Pathway for Vulnerable Working Age Adults	(25)			0
DACHS	Closing the DACHS Budget Gap	(627)			0
DACHS Total		(1,735)	0	0	0
DEGNS	School Crossing Patrollers	(14)			0
DEGNS	Fundamental Service Review - Parking		(150)		(150)
DEGNS	Increased revenue from on-street Pay and Display		(540)		(540)
DEGNS	Increased income from Parking Enforcement	(60)	(160)		(160)
DEGNS	Increased provision of Red Routes	(50)			0
DEGNS	Review Public Car Park provision borough wide		(200)		(200)
DEGNS	Increase off street parking charges		(150)		(150)
DEGNS	Increase in fees and charges	(3)			0
DEGNS	Workforce Review [Transportation]	(200)			0
DEGNS	Increase parking permit charges	(43)			0
DEGNS	Recovery of reduced parking income due to Covid-19*		(650)		(650)
DEGNS	Mandatory HMO Licensing		(75)		(75)
DEGNS	Discretionary HMO Licensing		(20)		(20)
DEGNS	Fundamental Service Review - Planning and Regulatory	(66)			0
DEGNS	Increase in charges for pre-planning application and planning fees	(55)	(55)		(55)
DEGNS	Proposed Fee Income Reading Festival		(50)		(50)
DEGNS	Reforecast income Licensing income budget	(10)			0
DEGNS	Increase in fees and charges	(20)			0
DEGNS	Reduction in professional specialist, management, enforcement and administrative resources; an increase to pre-planning application fees by 10%.	(120)			0
DEGNS	Town Centre Street Trading - New Pitches	(8)			0
DEGNS	Workforce Review [Planning & Regulatory Services]	(47)			0
DEGNS	Housing - Fundamental Service Review	(50)			0
DEGNS	Increase in fees and charges	(4)			0

Savings Delivery 2022/23

Appendix 4

Directorate	Saving	Delivered Savings 2022/23 £000	Undelivered Savings 2022/23 £000	Savings Removed at 2023/24 Budget Setting £000	Savings Carried Forward to 2023/24 £000
DEGNS	Workforce Review [Housing]	(50)			0
DEGNS	On Going Pension Costs Savings	(30)			0
DEGNS	Contribution from Public Health Grant	(250)			0
DEGNS	In-house management restructuring of Cultural Services	(75)	(25)		(25)
DEGNS	Increase in fees and charges	(33)			0
DEGNS	Workforce Review [Cultural Services]	(1)			0
DEGNS	Arts Fundraising campaign	(15)	(45)		(45)
DEGNS	Visa Verification increased income	(45)			0
DEGNS	Revenue impact of new contract for borough leisure facilities	(830)			0
DEGNS	Covid19 income pressure on the Town Hall and recovery plan*	(247)			0
DEGNS	Covid19 income pressure on the Hexagon and South Street Theatres and recovery plan*	(75)	(75)		(75)
DEGNS	Increase in Savings - Waste Operations	130			0
DEGNS	Fundamental Service review of Highways	(50)			0
DEGNS	Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	(25)	(25)		(25)
DEGNS	Fundamental Service Review - Parks and Street Cleansing	(12)	(150)		(150)
DEGNS	Increased income from traded waste services (previous ref to CIL & IPD not relevant)	(100)			0
DEGNS	Increase in fees and charges	(5)			0
DEGNS	Additional income from advertising		(25)		(25)
DEGNS	Rewilding highway verges	(15)			0
DEGNS	Waste Contract - Budget realignment inline with anticipated expenditure	(100)			0
DEGNS	Continued commercial growth of Highways service	(5)			0
DEGNS	In-sourcing of Highways Structures Consultancy	(10)			0
DEGNS	Workforce Review [Environmental and Commercial Services]	(196)			0
DEGNS	Reduced fuel costs due to increase in electrical vehicles		(44)		(44)
DEGNS	Highways operational resilience	(12)			0
DEGNS	Workforce Review [Regeneration and Assets]	(62)			0
DEGNS	Review of Rents on Garages and Shops	(5)			0
DEGNS	Increase in fees and charges.	(24)			0
DEGNS	Review of office and workspace requirements	(162)			0
DEGNS	Investment property rental income increase	(1,086)			0
DEGNS Total		(4,140)	(2,439)	0	(2,439)
DoR	New customer services model		(207)		(207)
DoR	Additional Service Proposals for Registrar Services	(10)			0
DoR	Increase in Fees and Charges	(39)			0
DoR	Reduction in employer contributions arising from new Agency Contract	(90)			0

Savings Delivery 2022/23

Appendix 4

Directorate	Saving	Delivered Savings 2022/23 £000	Undelivered Savings 2022/23 £000	Savings Removed at 2023/24 Budget Setting £000	Savings Carried Forward to 2023/24 £000
DoR	Increase in Fees and Charges (Kennet Day Nursery)	(5)			0
DoR	Procurement & Contracts savings - Resources Directorate		(100)		(100)
DoR	Efficiencies from procuring new finance system	(112)			0
DoR	Finance workforce review	(50)			0
DoR	Procurement of Case Management system	(45)			0
DoR Total		(351)	(307)	0	(307)
CORP	Reducing mileage expenses through increased use of alternatives e.g. online meetings		(77)		(77)
CORP Total		0	(77)	0	(77)
BFFC	BFFC Savings	(1,175)			0
BFFC Total		(1,175)	0	0	0
Grand Total		(7,401)	(2,823)	0	(2,823)