

Appendix 3 - Savings Tracker Quarter 2 (2023/24)

Service Area	Description	Red £000s	Amber £000s	Green £000s	Blue £000s	Total £000s
Adult Services Operations	TEC: Promoting the use of Assistive Technology	0	0	(51)	(27)	(78)
Adult Services Operations	Efficiency savings secured through Public Health re-procurement	0	0	0	(50)	(50)
Adult Services Operations	Development of an Accommodation Pathway for Vulnerable Working Age Adults	0	0	0	(25)	(25)
Adult Services Operations	Continuing Healthcare / Joint Funding	0	0	(111)	(89)	(200)
Adult Services Operations	Increase in Extra Care Income	0	(108)	0	0	(108)
Housing & Communities	Increase in fees and charges	0	0	0	0	0
Housing & Communities	Workforce Review (Housing)	0	0	(29)	0	(29)
Total Directorate of Community & Adult Social Care		0	(108)	(191)	(191)	(490)
Transportation	Fundamental Service Review - Parking	0	0	(225)	0	(225)
Transportation	Introduction of Moving Traffic Enforcement under TMA Powers	0	(280)	0	0	(280)
Transportation	Increased revenue from on-street Pay and Display	0	0	(545)	0	(545)
Transportation	Increased income from Parking Enforcement	0	(160)	0	0	(160)
Transportation	Extend Residents Parking permit areas	(10)	0	0	0	(10)
Transportation	Review Public Car Park provision borough wide	0	(200)	0	0	(200)
Transportation	Increase off street parking charges	0	(150)	0	0	(150)
Transportation	Electric Vehicle Charging	0	0	(26)	0	(26)
Transportation	Increase in fees and charges	0	0	(65)	0	(65)
Transportation	Workforce Review (Transportation)	0	(14)	0	0	(14)
Transportation	Increase parking permit charges	(86)	0	0	0	(86)
Transportation	Recovery of reduced parking income due to Covid-19*	(900)	0	(400)	0	(1,300)
Planning & Public Protection	Mandatory HMO Licensing	(75)	0	0	0	(75)
Planning & Public Protection	Discretionary HMO Licensing	(70)	0	0	0	(70)
Planning & Public Protection	Fundamental Service Review - Planning and Regulatory	0	0	(64)	0	(64)
Planning & Public Protection	Increase in charges for pre-planning application and planning fees	(55)	0	0	0	(55)
Planning & Public Protection	Proposed Fee Income Reading Festival	(75)	0	0	0	(75)
Planning & Public Protection	Increase in fees and charges	0	0	0	0	0
Planning & Public Protection	Workforce Review (Planning & Regulatory Services)	0	0	(38)	0	(38)
Culture	In-house management restructuring of Cultural Services	(25)	0	0	0	(25)
Culture	Increase in fees and charges	0	0	0	0	0
Culture	Workforce Review (Cultural Services)	(52)	0	0	0	(52)
Culture	Arts Fundraising campaign	0	(65)	0	0	(65)
Culture	Revenue impact of new contract for borough leisure facilities	0	0	(828)	0	(828)
Culture	Covid19 income pressure on the Town Hall and recovery plan*	0	(250)	0	0	(250)
Culture	Covid19 income pressure on the Hexagon and South Street Theatres and recovery plan*	0	(145)	0	0	(145)
Culture	New Directions College	0	0	(36)	0	(36)
Culture	Leisure Activity Review of Filming & Events	0	0	(40)	0	(40)
Environmental & Commercial Services	Increase in Savings - Waste Operations	(65)	0	0	0	(65)
Environmental & Commercial Services	Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	0	(75)	0	0	(75)
Environmental & Commercial Services	Fundamental Service Review - Parks and Street Cleansing	0	0	(150)	0	(150)
Environmental & Commercial Services	Increased income from traded waste services (previous ref to CIL & IPD not relevant)	0	0	(135)	0	(135)
Environmental & Commercial Services	Increase in fees and charges	0	0	0	0	0
Environmental & Commercial Services	Additional income from advertising	(25)	0	0	0	(25)
Environmental & Commercial Services	Waste Contract - Budget realignment inline with anticipated expenditure	(100)	0	0	0	(100)
Environmental & Commercial Services	Continued commercial growth of Highways service	0	0	(2)	0	(2)
Environmental & Commercial Services	In-sourcing of Highways Structures Consultancy	0	0	(10)	0	(10)
Environmental & Commercial Services	Workforce Review (Environmental and Commercial Services)	0	0	(82)	0	(82)
Environmental & Commercial Services	Reduced fuel costs due to increase in electrical vehicles	0	(132)	0	0	(132)
Property & Asset Management	Workforce Review (Regeneration and Assets)	0	0	(32)	0	(32)
Property & Asset Management	Increase in fees and charges	0	0	(24)	0	(24)
Management & Sustainability	Maximising income from digital advertising (roadside)	0	0	0	24	24
Total Directorate of Economic Growth and Neighbourhood Services		(1,538)	(1,471)	(2,702)	24	(5,687)
Policy, Performance & Customer Services	New customer services model	(519)	0	0	0	(519)
Policy, Performance & Customer Services	Additional Service Proposals for Bereavement Services	0	0	0	(7)	(7)
Policy, Performance & Customer Services	Income generation opportunity - Cremation & Cemetery Service	0	0	(137)	0	(137)
Human Resources & Organisational Development	Traded Services with HR&OD	0	0	(28)	0	(28)
Procurement & Contracts	Procurement & Contracts savings - Resources Directorate	(100)	0	(100)	0	(200)
Finance	Efficiencies from procuring new finance system	(212)	0	0	0	(212)
Finance	General Fund-HRA Recharge Realignment	0	0	0	34	34
Legal & Democratic Services	Review of counsel use in JLT	(50)	0	0	0	(50)
Legal & Democratic Services	Legal Support for Enforcement Work	0	0	0	184	184
Digital, Technology & Change	Digital & ICT Transformation	0	0	0	(279)	(279)
Digital, Technology & Change	Efficiencies through digitisation	0	(100)	0	0	(100)
Total Directorate of Resources		(881)	(100)	(265)	(68)	(1,314)
Brighter Futures For Children	BFFC Contract	(300)	0	0	0	(300)
Total Brighter Futures for Children		(300)	0	0	0	(300)
Human Resources & Organisational Development	Corporate Contractual Savings	(250)	0	0	0	(250)
Human Resources & Organisational Development	Reducing mileage expenses through increased use of alternatives e.g. online meetings	(16)	0	(61)	0	(77)
Total Corporate		(266)	0	(61)	0	(327)
Grand Total		(2,985)	(1,679)	(3,219)	(235)	(8,118)