

Appendix 3 - Savings 2023/24

Directorate	Saving	Savings Target 2023/24 £000	Delivered Savings 2023/24 £000	Undelivered Savings 2023/24 £000	Savings Removed as part of 2024/25 Budget Setting £000	Savings Carried Forward to 2024/25 £000
DCASC	TEC: Promoting the use of Assistive Technology	(78)	(78)	0	0	0
DCASC	Efficiency savings secured through Public Health re-procurement	(50)	(50)	0	0	0
DCASC	Development of an Accommodation Pathway for Vulnerable Working Age Adults	(25)	(25)	0	0	0
DCASC	Continuing Healthcare / Joint Funding	(200)	(200)	0	0	0
DCASC	Increase in Extra Care Income	(108)	(108)	0	0	0
DCASC	Workforce Review [Housing]	(29)	(29)	0	0	0
DCASC Total		(490)	(490)	0	0	0
DEGNS	Fundamental Service Review - Parking	(225)	(225)	0	0	0
DEGNS	Introduction of Moving Traffic Enforcement under TMA Powers	(280)	(40)	(240)	0	(240)
DEGNS	Increased revenue from on-street Pay and Display	(545)	(545)	0	0	0
DEGNS	Increased income from Parking Enforcement	(160)	0	(160)	0	(160)
DEGNS	Extend Residents Parking permit areas	(10)	0	(10)	0	(10)
DEGNS	Review Public Car Park provision borough wide	(200)	0	(200)	200	0
DEGNS	Increase off street parking charges	(150)	(150)	0	0	0
DEGNS	Electric Vehicle Charging	(26)	(26)	0	0	0
DEGNS	Increase in fees and charges	(65)	(65)	0	0	0
DEGNS	Workforce Review [Transportation]	(14)	(14)	0	0	0
DEGNS	Increase parking permit charges	(86)	0	(86)	0	(86)
DEGNS	Recovery of reduced parking income due to Covid-19*	(1,300)	(400)	(900)	224	(676)
DEGNS	Mandatory HMO Licensing	(75)	(75)	0	0	0
DEGNS	Discretionary HMO Licensing	(70)	0	(70)	0	(70)
DEGNS	Fundamental Service Review - Planning and Regulatory	(64)	(64)	0	0	0
DEGNS	Increase in charges for pre-planning application and planning fees	(55)	0	(55)	0	(55)
DEGNS	Proposed Fee Income Reading Festival	(75)	0	(75)	32	(43)
DEGNS	Workforce Review [Planning & Regulatory Services]	(38)	(38)	0	0	0
DEGNS	In-house management restructuring of Cultural Services	(25)	(25)	0	0	0
DEGNS	Workforce Review [Cultural Services]	(52)	(52)	0	0	0
DEGNS	Arts Fundraising campaign	(65)	0	(65)	0	(65)
DEGNS	Revenue impact of new contract for borough leisure facilities	(828)	(828)	0	0	0
DEGNS	Covid19 income pressure on the Town Hall and recovery plan*	(250)	(250)	0	0	0
DEGNS	Covid19 income pressure on the Hexagon and South Street Theatres and recovery plan*	(145)	0	(145)	0	(145)
DEGNS	New Directions College	(36)	(36)	0	0	0
DEGNS	Leisure Activity Review of Filming & Events	(40)	(40)	0	0	0
DEGNS	Increase in Savings - Waste Operations	(65)	0	(65)	130	65
DEGNS	Increase income on green waste due to additional uptake in years 1-3 and fee increase in years 2-3	(75)	0	(75)	0	(75)
DEGNS	Fundamental Service Review - Parks and Street Cleansing	(150)	(150)	0	0	0
DEGNS	Increased income from traded waste services (previous ref to CIL & IPD not relevant)	(135)	(135)	0	0	0
DEGNS	Additional income from advertising	(25)	(2)	(23)	0	(23)
DEGNS	Waste Contract - Budget realignment inline with anticipated expenditure	(100)	0	(100)	100	0
DEGNS	Continued commercial growth of Highways service	(2)	(2)	0	0	0
DEGNS	In-sourcing of Highways Structures Consultancy	(10)	(10)	0	0	0
DEGNS	Workforce Review [Environmental and Commercial Services]	(82)	(82)	0	0	0

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DEGNS	Reduced fuel costs due to increase in electrical vehicles	(132)	(132)	0	0	0
DEGNS	Workforce Review [Regeneration and Assets]	(32)	(32)	0	0	0
DEGNS	Increase in fees and charges.	(24)	(24)	0	0	0
DEGNS	Maximising income from digital advertising (roadside)	24	24	0	0	0
DEGNS Total		(5,687)	(3,418)	(2,269)	686	(1,583)
DoR	New customer services model	(519)	0	(519)	(88)	(607)
DoR	Additional Service Proposals for Bereavement Services	(7)	(7)	0	0	0
DoR	Income generation opportunity - Cremation & Cemetery Service	(137)	(137)	0	0	0
DoR	Traded Services with HR&OD	(28)	(28)	0	0	0
DoR	Procurement & Contracts savings - Resources Directorate	(200)	0	(200)	0	(200)
DoR	Efficiencies from procuring new finance system	(212)	0	(212)	0	(212)
DoR	General Fund-HRA Recharge Realignment	34	34	0	0	0
DoR	Review of counsel use in JLT	(50)	0	(50)	0	(50)
DoR	Legal Support for Enforcement Work	184	184	0	0	0
DoR	Digital & ICT Transformation	(279)	(279)	0	0	0
DoR	Efficiencies through digitisation	(100)	0	(100)	0	(100)
DoR Total		(1,314)	(233)	(1,081)	(88)	(1,169)
CORP	Corporate Contractual Savings	(250)		(250)	250	0
CORP	Reducing mileage expenses through increased use of alternatives e.g. online meetings	(77)	(61)	(16)	0	(16)
CORP Total		(327)	(61)	(266)	250	(16)
BfFC	BFFC Contract	(300)	0	(300)	300	0
BfFC Total		(300)	0	(300)	300	0
Grand Total		(8,118)	(4,202)	(3,916)	1,148	(2,768)