

Appendix 3 - Savings Tracker Quarter 1 (2024/25)

Service Area	Description	Red £000s	Amber £000s	Green £000s	Blue £000s	Total £000s
Adult Services Operations	Adult Social Care Provider Payment Efficiency	0	0	(777)	0	(777)
Adult Services Operations	Vacancy Factor - Adult Services Operations	0	(95)	0	0	(95)
Commissioning, Transformation & Performance	Vacancy Factor - Commissioning, Transformation & Performance	0	(57)	0	0	(57)
Safeguarding, Quality & Practice	Vacancy Factor - Safeguarding, Quality & Practice	0	(115)	0	0	(115)
Community & Adult Social Care Management	Vacancy Factor - Community & Adult Social Care Management	0	(23)	0	0	(23)
Housing & Communities	Increase in fees and charges	0	0	(4)	0	(4)
Housing & Communities	Vacancy Factor - Housing & Communities	0	(64)	0	0	(64)
Total Directorate of Community & Adult Social Care		0	(354)	(781)	0	(1,135)
Planning, Transportation & Public Protection	Introduction of Moving Traffic Enforcement under TMA Powers	(370)	0	0	0	(370)
Planning, Transportation & Public Protection	Increased revenue from on-street Pay and Display	0	0	(150)	0	(150)
Planning, Transportation & Public Protection	Increased income from Parking Enforcement	0	(160)	0	0	(160)
Planning, Transportation & Public Protection	Extend Residents Parking permit areas	(10)	0	0	0	(10)
Planning, Transportation & Public Protection	Increase off street parking charges	0	(87)	0	0	(87)
Planning, Transportation & Public Protection	Parking Services Income Review	0	(86)	0	0	(86)
Planning, Transportation & Public Protection	Parking Services Income Review (2024/25)	(100)	(576)	0	0	(676)
Planning, Transportation & Public Protection	Discretionary HMO Licensing	0	0	(150)	0	(150)
Planning, Transportation & Public Protection	Increase in charges for pre-planning application and planning fees	(55)	0	0	0	(55)
Planning, Transportation & Public Protection	Proposed Fee Income Reading Festival	(32)	(11)	0	0	(43)
Planning, Transportation & Public Protection	Concessionary Travel	0	(969)	0	0	(969)
Planning, Transportation & Public Protection	Vacancy Factor - PTPP	0	(156)	0	0	(156)
Culture	Arts Fundraising campaign	0	(65)	0	0	(65)
Culture	Revenue impact of new contract for borough leisure facilities, Leisure Contract Costs Utilities and Inflation	0	0	(436)	0	(436)
Culture	Covid19 income pressure on the Town Hall and recovery plan*	0	(30)	0	0	(30)
Culture	Covid19 income pressure on the Hexagon and South Street Theatres and recovery plan*	0	(100)	(45)	0	(145)
Culture	New Directions College	0	0	(36)	0	(36)
Culture	Hexagon - Replacement of PA and Sound Desk	0	0	(38)	0	(38)
Culture	Vacancy Factor - Culture	0	(125)	0	0	(125)
Culture	Increase in fees and charges	0	(33)	0	0	(33)
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	Purchase of Electric Road Marking Machine	0	0	(17)	0	(17)
Environmental & Commercial Services	Vacancy Factor - Environmental & Commercial Services	0	(139)	0	0	(139)
Environmental & Commercial Services	Cemetery Machinery	0	(18)	0	0	(18)
Environmental & Commercial Services	Increase in fees and charges	0	(5)	0	0	(5)
Property & Asset Management	Increase in fees and charges.	0	(24)	0	0	(24)
Property & Asset Management	Vacancy Factor - Property & Asset Management	0	(80)	0	0	(80)
Property & Asset Management	Acre Business Park	(89)	0	0	0	(89)
Management & Sustainability	Vacancy Factor - Management & Sustainability	0	(24)	0	0	(24)
Management & Sustainability	Corporate Solar Programme	0	0	(96)	0	(96)
Total Directorate of Economic Growth and Neighbourhood Services		(656)	(2,763)	(968)	0	(4,387)
Policy, Performance & Customer Services	New customer services model	0	(322)	(15)	0	(337)
Policy, Performance & Customer Services	Implementation of QGIS	0	0	0	12	12
Policy, Performance & Customer Services	Vacancy Factor - Policy, Performance & Customer Services	0	0	(96)	0	(96)
Policy, Performance & Customer Services	Income generation opportunity - Cremation & Cemetery Service	0	0	(47)	0	(47)
Human Resources & Organisational Development	Vacancy Factor - Human Resources & Organisational Development	0	(59)	0	0	(59)
Human Resources & Organisational Development	Traded Services with HR&OD	0	0	0	6	6
Procurement & Contracts	Vacancy Factor - Procurement & Contracts	0	0	(12)	0	(12)
Procurement & Contracts	Procurement & Contracts savings - Resources Directorate	0	(150)	(50)	0	(200)
Finance	Vacancy Factor - Finance	0	0	(105)	0	(105)
Legal & Democratic Services	Legal Support for Enforcement Work	0	(100)	0	0	(100)
Legal & Democratic Services	Vacancy Factor - Legal & Democratic Services	0	0	(63)	0	(63)
Digital, Technology & Change	Digital & ICT Transformation	0	0	(142)	0	(142)
Digital, Technology & Change	Vacancy Factor - Digital, Technology & Change	0	0	(54)	0	(54)
Total Directorate of Resources		0	(631)	(584)	18	(1,197)
Communications	Vacancy Factor - Communications	0	(12)	0	0	(12)
Total Chief Executive		0	(12)	0	0	(12)
Retained By Council	Children's Services Retained By Council	0	0	(5)	0	(5)
Total Children's Services Retained By Council		0	0	(5)	0	(5)
Brighter Futures For Children	BFFC Contract	0	0	(500)	0	(500)
Brighter Futures For Children	Cressingham Childrens Home	0	0	(100)	0	(100)
Brighter Futures For Children	Increase in in-house foster carers	0	0	74	0	74
Brighter Futures For Children	Development of Edge of Care	0	0	(190)	0	(190)
Total Brighter Futures for Children		0	0	(716)	0	(716)
Human Resources & Organisational Development	Reducing mileage expenses through increased use of alternatives e.g. online meetings	0	0	0	(16)	(16)
Total Corporate		0	0	0	(16)	(16)
Grand Total		(656)	(3,760)	(3,054)	2	(7,468)