

SAVINGS TRACKER

Service Area	MTFS Reference	Type of Saving	Savings Title	26/27 Savings Target	Progress (not possible/not started, early/mid/late stages, completed)	What budget pressures relating to these savings have you included in your budget monitoring forecast? £'000s
Communities & Adult Social Care						
Adult Social Care Operations	DCASC-2526-06	Efficiency Saving	Supported Living Efficiency	(575)	Early Stages	0
Adult Social Care Operations	DCASC-2627-11	Efficiency Saving	Adult Social Care Placement Budget - Spending Wisely	(2,631)	Mid Stages	0
Adult Social Care Operations	DCASC-2627-17	Efficiency Saving	S117 Clients & Specialist Rent Reviews	(104)	Completed	0
				(3,310)		0
Children's Services						
Family Help & Safeguarding	BFFC-2627-16	Efficiency Savings	Service Reductions Business Support / Admin	(197)	Early Stages	110
Family Help & Safeguarding	BFFC-2526-02	Invest to Save	BFFC Children's Home	(413)	Early Stages	413
Education Services	BFFC-2627-04	Efficiency Savings	Participation of YP in Education, Employment or Training	(30)	Completed	
Education Services	BFFC-2627-14	Efficiency Savings	Education Psychology Service	(221)	Late Stages	
				(861)		523
Economic Growth & Neighbourhood Services						
Planning, Transportation & Public Prot	DEGNS-2425-03	Income, Fees and Charges	Increase in charges for pre-planning application and planning fees	(55)	Early Stages	55
Planning, Transportation & Public Prot	DEGNS-2526-06	Efficiency Saving	Rationalisation of Pay & Display Assets, Tariff Changes and Emissions Based Parking	(91)	Completed	0
Planning, Transportation & Public Prot	DEGNS-2526-05	Income, Fees and Charges	Removal of School Transport Licensing	(58)	Early Stages	0
Culture	DEGNS-2627-12	Efficiency Saving	Leisure Contract Costs Utilities and Inflation	(382)	Early Stages	0
Culture	DEGNS-2627-14	Efficiency Saving	Town Hall Operations	(44)	Early Stages	0
Culture	DEGNS-2627-14	Efficiency Saving	Reading Museum	(53)	Early Stages	0
Environmental & Commercial Services	DEGNS-2627-38	Efficiency Saving	Household Waste Recycling Centre Opening Hours	(44)	Early Stages	0
Environmental & Commercial Services	DEGNS-2526-11	Invest to Save	Behaviour, comms and interventions on waste	(90)	Late Stages	0
Environmental & Commercial Services	DEGNS-2526-14	Invest to Save	Operational resilience - Recycling & Waste Service	(266)	Completed	0
Environmental & Commercial Services	DEGNS-2627-16	Income, Fees and Charges	Allotments Full Cost Recovery	(67)	Completed	0
Environmental & Commercial Services	DEGNS-2627-20	Income, Fees and Charges	Charge for new and additional Recycling bins	(30)	Completed	0
Property & Asset Management	DEGNS-2627-31	Efficiency Saving	Cleaning Savings Proposal	(75)	Mid Stages	0
Property & Asset Management	N/A - Technical Adj	Income, Fees and Charges	RTL Depot Lease Adjustment	(500)	Late Stages	0
				(1,755)		55
Resources						
Policy, Change & Customer Services	DOR-2425-01	Efficiency Saving	New customer services model	(170)	Completed	0
Digital & IT	DOR-2526-07	Invest to Save	DTAC Next Generation Operating Model	(189)	Completed	0
				(359)		0

VACANCY FACTOR TRACKER

Service Area	26/27 Vacancy Factor Target	How much have you actively set aside in your staffing budgets? (Full year impact) Note: this should be net of agency related costs in the area E.g. held vacancies, spinal point/FTE variations	How much have you actively set aside from non-staffing budgets? E.g. additional income, savings in other areas	How much of your vacancy factor target have you included as a budget pressure in your budget monitoring forecast?	How much are you not yet forecasting as a pressure but have not yet been able to identify a specific source for?
	£'000s	£'000s	£'000s	£'000s	£'000s
Communities & Adult Social Care					
Commissioning, Transformation & Performance	(159)	(159)	0	0	0
Adult Social Care Operations	(277)	(277)	0	0	0
Safeguarding, Quality & Practice	(321)	(90)	(75)	0	(156)
Community & Adult Social Care Management	(52)	(52)	0	0	0
Housing & Communities	(178)	0	0	0	(178)
	(987)	(578)	(75)	0	(334)
Children's Services					
Family Help & Safeguarding	(833)	(833)	0	0	0
Children's Commissioning, Resource & Performance Services	(118)	(118)	0	0	0
Education Services	(74)	(74)	0	0	0
	(1,025)	(1,025)	0	0	0
Economic Growth & Neighbourhood Services					
Planning, Transportation & Public Protection	(316)	(316)	0	0	0
Culture	(283)	(193)	(90)	0	0
Environmental & Commercial Services	(512)	(337)	0	(175)	0
Property & Asset Management	(208)	(51)	(157)	0	0
Management & Sustainability	(55)	(55)	0	0	0
	(1,374)	(952)	(247)	(175)	0
Resources					
Policy, Change & Customer Services	(327)	(321)	0	(6)	0
Human Resources & Organisational Development	(159)	(159)	0	0	0
Finance	(314)	(314)	0	0	0
Legal & Democratic Services	(155)	0	0	0	(155)
Digital & IT	(93)	0	(93)	0	0
	(1,048)	(794)	(93)	(6)	(155)
Chief Executive					
Communications	(41)	0	(41)	0	0
	(41)	0	(41)	0	0