

## Appendix 2 - Savings Tracker Quarter 1 (2025/26)

Service Area	Description	Red £000s	Amber £000s	Green £000s	Blue £000s	Total £000s
Adult Services Operations	Adult Social Care Provider Payment Efficiency	0	0	600	0	600
Adult Services Operations	Vacancy Factor - Adult Services Operations	0	0	(140)	0	(140)
Adult Social Care Operations	Adult Social Care Placement Budget - Efficiency Opportunities	0	0	(509)	0	(509)
Adult Social Care Operations	Supported Living Efficiency	0	0	(376)	0	(376)
Commissioning, Transformation & Performance	Vacancy Factor - Commissioning, Transformation & Performance	0	0	(85)	0	(85)
Commissioning, Transformation & Performance	Adult Social Care Income Review	0	0	(76)	0	(76)
Community & Adult Social Care Management	Vacancy Factor - Community & Adult Social Care Management	0	0	(57)	0	(57)
Safeguarding, Quality & Practice	Vacancy Factor - Safeguarding, Quality & Practice	0	0	(172)	0	(172)
Housing & Communities	Vacancy Factor - Housing & Communities	0	0	(92)	0	(92)
Housing & Communities	Homelessness Support Services	0	0	(76)	0	(76)
<b>Total Directorate of Communities &amp; Adult Social Care</b>		<b>0</b>	<b>0</b>	<b>(983)</b>	<b>0</b>	<b>(983)</b>
Planning, Transportation & Public Protection	Introduction of Moving Traffic Enforcement under TMA Powers	(264)	0	(246)	0	(510)
Planning, Transportation & Public Protection	Increased income from Parking Enforcement	0	0	(160)	0	(160)
Planning, Transportation & Public Protection	Extend Residents Parking permit areas	0	0	(10)	0	(10)
Planning, Transportation & Public Protection	Increase off street parking charges	0	0	(87)	0	(87)
Planning, Transportation & Public Protection	Parking Services Income Review	0	0	(86)	0	(86)
Planning, Transportation & Public Protection	Recovery of reduced parking income due to Covid-19*	(557)	0	(119)	0	(676)
Planning, Transportation & Public Protection	Discretionary HMO Licensing	(70)	0	0	0	(70)
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	0	0	0	(33)	(33)
Planning, Transportation & Public Protection	Concessionary Travel	0	(97)	0	0	(97)
Planning, Transportation & Public Protection	Vacancy Factor - PTPP	0	0	(231)	0	(231)
Planning, Transportation & Public Protection	Coroner Apportionment moving to Pop Base and Contract inflation	0	0	(107)	0	(107)
Planning, Transportation & Public Protection	Rationalisation of Pay & Display Assets, Tariff Changes and Emissions Based Parking	(129)	0	(145)	0	(274)
Planning, Transportation & Public Protection	Cease planning postage to neighbouring consultees	0	0	0	(7)	(7)
Planning, Transportation & Public Protection	PSH Discretionary Licensing Risks	0	0	0	5	5
Planning, Transportation & Public Protection	Fees & Charges - Street Trading Pitches	0	(6)	(6)	0	(12)
Planning, Transportation & Public Protection	Fees & Charges - S106 Monitoring Fees	0	(19)	0	0	(19)
Planning, Transportation & Public Protection	Fees & Charges - Bio Diversity Net Gain Monitoring Fees	0	(12)	0	0	(12)
Planning, Transportation & Public Protection	Fees & Charges - Pavement Café Licenses	0	(19)	0	0	(19)
Planning, Transportation & Public Protection	Bus Lane Enforcement	0	0	0	(10)	(10)
Planning, Transportation & Public Protection	Removal of School Transport Licensing	0	(58)	0	0	(58)
Planning, Transportation & Public Protection	BSIP Bus Services - Ticket Income	0	(74)	0	0	(74)
Culture	Revenue impact of new contract for borough leisure facilities. Leisure Contract Costs Utilities and Inflation	0	0	(433)	0	(433)
Culture	Covid19 income pressure on the Town Hall and recovery plan*	0	(50)	0	0	(50)
Culture	New Directions College	0	(36)	0	0	(36)
Culture	Vacancy Factor - Culture	0	0	(191)	0	(191)
Culture	Efficiency savings within Archaeology & Archives	0	0	(35)	0	(35)
Culture	Improved Commercialisation of South Street Theatre	0	0	(16)	0	(16)
Culture	Reducing the Subsidy to the Hexagon	0	(75)	0	0	(75)
Culture	Town Hall Operations	0	(56)	0	0	(56)
Culture	Reading Museum	0	(55)	0	0	(55)
Environmental & Commercial Services	Purchase of Electric Road Marking Machine	0	0	0	(4)	(4)
Environmental & Commercial Services	Vacancy Factor - Environmental & Commercial Services	0	0	(209)	0	(209)
Environmental & Commercial Services	Streetlighting Efficiency Saving	0	(139)	0	0	(139)
Environmental & Commercial Services	Streetlighting Energy Power Reduction	0	(22)	0	0	(22)
Environmental & Commercial Services	General Fund-HRA Recharge Realignment (Streetscene)	0	0	(100)	0	(100)
Environmental & Commercial Services	Highways Weedkiller Application Efficiencies	0	0	(13)	0	(13)
Environmental & Commercial Services	Behaviour, comms and interventions on waste	0	0	0	14	14
Environmental & Commercial Services	Operational resilience - Recycling & Waste Service	0	(266)	0	0	(266)
Environmental & Commercial Services	Fees & Charges - Highways Road Marking	0	(10)	0	0	(10)
Environmental & Commercial Services	Container Charges	0	(10)	0	0	(10)
Property & Asset Management	Vacancy Factor - Property & Asset Management	0	0	(124)	0	(124)
Property & Asset Management	Acre Business Park	(44)	0	0	0	(44)
Property & Asset Management	Facilities Management Efficiency Savings	0	0	(20)	0	(20)
Property & Asset Management	DfE Funding - Capital Review	(20)	0	0	0	(20)
Property & Asset Management	RTL Depot Lease Adjustment	0	0	(500)	0	(500)
Property & Asset Management	Fees & Charges - Property & Asset Management	0	0	(24)	0	(24)
Management & Sustainability	Vacancy Factor - Management & Sustainability	0	0	(35)	0	(35)
Management & Sustainability	Corporate Solar Programme	0	0	0	(141)	(141)
Management & Sustainability	Maximising income from digital advertising (roadside)	0	0	0	7	7
<b>Total Directorate of Economic Growth and Neighbourhood Services</b>		<b>(1,139)</b>	<b>(1,004)</b>	<b>(2,897)</b>	<b>(169)</b>	<b>(5,209)</b>
Policy, Change & Customer Services	New customer services model	0	(157)	(343)	0	(500)
Policy, Change & Customer Services	Implementation of QGIS	0	0	(15)	0	(15)
Policy, Change & Customer Services	Vacancy Factor - Policy, Change & Customer Services	0	0	(172)	0	(172)
Policy, Change & Customer Services	Corporate Subscriptions Review	0	0	0	(9)	(9)
Policy, Change & Customer Services	VCS Spend	0	0	0	(50)	(50)
Policy, Change & Customer Services	Tackling Inequality Strategy (Place Based Pilots)	0	0	0	(230)	(230)
Policy, Change & Customer Services	Executive Assistants Review	0	0	(89)	0	(89)
Human Resources & Organisational Development	Vacancy Factor - Human Resources & Organisational Development	0	0	(96)	0	(96)
Human Resources & Organisational Development	Traded Services with HR&OD	0	0	0	1	1
Human Resources & Organisational Development	HR & OD Restructure	0	0	(50)	0	(50)
Human Resources & Organisational Development	Defer Leadership & Development Programme for 12 months	0	0	0	(30)	(30)
Human Resources & Organisational Development	Kennet Day Nursery (1)	0	0	(104)	0	(104)
Human Resources & Organisational Development	Kennet Day Nursery (2)	0	0	(10)	0	(10)
Finance	Vacancy Factor - Procurement & Contracts	0	0	(17)	0	(17)

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Service Area	Description	Red £000s	Amber £000s	Green £000s	Blue £000s	Total £000s
Finance	Procurement & Contracts savings - Resources Directorate	0	(96)	0	0	(96)
Finance	Finance Service Review	0	0	(318)	0	(318)
Finance	Vacancy Factor - Finance	0	0	(174)	0	(174)
Finance	Council Tax Leaflet	0	0	0	(8)	(8)
Finance	Court Summons Costs	0	0	(150)	0	(150)
Legal & Democratic Services	Vacancy Factor - Legal & Democratic Services	0	0	(94)	0	(94)
Digital & IT	Vacancy Factor - Digital & IT	0	0	(76)	0	(76)
Digital & IT	DTAC Next Generation Operating Model	0	0	(51)	0	(51)
<b>Total Directorate of Resources</b>		<b>0</b>	<b>(253)</b>	<b>(1,759)</b>	<b>(326)</b>	<b>(2,338)</b>
Communications	Vacancy Factor - Communications	0	0	(24)	0	(24)
Communications	Your Reading Newsletter	0	0	(28)	0	(28)
<b>Total Chief Executive</b>		<b>0</b>	<b>0</b>	<b>(52)</b>	<b>0</b>	<b>(52)</b>
Brighter Futures For Children	Cressingham Childrens Home	0	0	0	(100)	(100)
Brighter Futures For Children	Increase in in-house foster carers	0	(64)	0	0	(64)
Brighter Futures For Children	Development of Edge of Care	(665)	(305)	0	0	(970)
Brighter Futures For Children	Primary Mental Health Team Service Reduction	0	0	0	(300)	(300)
Brighter Futures For Children	School Travel Assistance	0	(214)	0	0	(214)
Brighter Futures For Children	Family (Early) Help Reductions	0	0	0	(285)	(285)
Brighter Futures For Children	Service Reductions Business Support /Admin	0	(83)	(333)	0	(416)
Brighter Futures For Children	Consolidation of Nurseries	0	(101)	0	0	(101)
Brighter Futures For Children	Closure of BFfC and re-integrating into the Council	0	0	(100)	0	(100)
Brighter Futures For Children	BFfC Children's Home	(84)	0	0	0	(84)
<b>Total Brighter Futures for Children</b>		<b>(749)</b>	<b>(767)</b>	<b>(433)</b>	<b>(685)</b>	<b>(2,634)</b>
Corporate Budgets	General Fund-HRA Recharge Realignment	0	0	(300)	0	(300)
<b>Total Corporate</b>		<b>0</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>(300)</b>
<b>Grand Total</b>		<b>(1,888)</b>	<b>(2,024)</b>	<b>(6,424)</b>	<b>(1,180)</b>	<b>(11,516)</b>