

Reference	Saving Title	Portfolio holder	Directorate	Service Area	Description of how the saving will be achieved	Full year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	EQA required?
							2023/24	2024/25	2025/26	2026/27	2027/28	
						£'000	£000	£000	£000	£000	£000	
AHH01S	Reablement for all	Councillor David Coppinger	Adults & Housing	Adult Social Care	Increase the capability of the reablement support services. This should allow individuals to remain at their homes and in the community for longer, delaying the need to move into residential settings. Will involve training partnerships with families, care providers, health partners and the wider community to secure increased independence.	(1,300)	(300)	(500)	(500)	0	0	Yes
AHH02S	Right-sizing care with wider support	Councillor David Coppinger	Adults & Housing	Adult Social Care	A clearer focus on care packages which connect people to community and local activities which reducing the need for eligible support. Driven by both the strengths-based focus of the three-conversation model and a clear approach to independence. Will involve the use of assistive technology, wellbeing circles, Direct Payments and increased engagement with the community offer via a revised social care offer.	(750)	(250)	(250)	(250)	0	0	Yes
AHH03S	Long term independent living	Councillor David Coppinger	Adults & Housing	Adult Social Care	Develop and implement options to enable more people living with long-term challenges to live independently. This includes developing a shared lives scheme (where people with space in their homes can offer accommodation to those in need) and developing alternatives to residential placements.	(480)	(160)	(160)	(160)	0	0	Yes
AHH04S	Promote independence	Councillor David Coppinger	Adults & Housing	Adult Social Care	Two year project to review all care packages on a priority basis, in line with "right-sizing" care approach to ensure fairness across the system.	(500)	(250)	(250)	0	0	0	Yes
AHH05S	Extra care provision	Councillor David Coppinger	Adults & Housing	Adult Social Care	Refresh current contractual arrangements to match level of service currently required.	(50)	(50)	0	0	0	0	Yes
AHH06S	Top-up fees and choice policy	Councillor David Coppinger	Adults & Housing	Adult Social Care	Review application of current Adult Social Care policies in respect of choice and charging. For example, greater application of top-up fees when residents choose provision that is more expensive than the Council would ordinarily commission, or residents transition from self-funded to state funded care.	(350)	(150)	(200)	0	0	0	Yes
AHH07S	Charging recipients of Adult Social Care	Councillor David Coppinger	Adults & Housing	Adult Social Care	The Council follows national guidance in charging recipients of adult social care, where they have the means to pay. However, charging is a complicated process so a greater emphasis on navigating these complexities and ensuring charges are raised in a timely manner should help families to plan better and reduce the impact of long-term debt to the council.	0	(350)	(350)	(350)	1,050	0	No - Proposal will not affect front-line services
AHH08S	Review of partner contributions for support	Councillor David Coppinger	Adults & Housing	Adult Social Care	Work with partners to ensure that appropriate contributions such as CHC, winter pressures and other initiatives for social care improvement are effectively funded	(500)	(250)	(250)	0	0	0	Yes
AHH10S	Care Home Quality improvement offer	Councillor David Coppinger	Adults & Housing	Adult Social Care	Remove funding for officer, currently part of ICB service with other East Berks LA's	(34)	(34)	0	0	0	0	Yes
AHH11S	Provider Services	Councillor David Coppinger	Adults & Housing	Adult Social Care	Implement an electronic care and time management system within the CQC-regulated provider services to drive long-term efficiencies.	(215)	(215)	0	0	0	0	No - Different protected characteristics will not be disproportionately or differently impacted
AHH12S	Contract for support on external funding	Councillor David Coppinger	Adults & Housing	Adult Social Care	The Council has previously engaged "Our Community Enterprise" to advise partners and stakeholders on accessing external funding. A review of this contract has determined performance standards have not been met, partly due to less funding opportunities being available. As such the contract will be ended from 1 April 2023.	(40)	(40)	0	0	0	0	Yes
AHH13S	Review safeguarding and QA arrangements	Councillor David Coppinger	Adults & Housing	Safeguarding	Review scope of roles and remits in light of Optalis and RBWM changes.	(74)	(74)	0	0	0	0	Yes
AHH14S	Domestic Abuse Accommodation Funding	Councillor Ross McWilliams	Adults & Housing	Housing	The Domestic Abuse Grant is an annual grant will be built into base budget to support the safe accommodation strategy action plan.	(177)	(177)	0	0	0	0	No - Proposal will not affect front-line services
AHH15S	Improve utilisation of contracted accommodation for Temporary Accommodation	Councillor Ross McWilliams	Adults & Housing	Housing	Negotiate alternative use for some under-used accommodation as Temporary Accommodation.	(100)	(100)	0	0	0	0	Yes
AHH16S	Review of environmental health teams	Councillor David Cannon	Adults & Housing	Environmental Health	The service will be reviewed to ensure sufficient trained officers can support: the food business establishments within the legally set code of practice; residential units including HMOs; and statutory nuisances. In addition, the review will consider the external out of hours noise nuisance service contract which expires in March 2023.	(160)	(160)	0	0	0	0	Yes
AHH17S	Review Trading standards establishment	Councillor David Cannon	Adults & Housing	Trading Standards	The service will be reviewed in light of two current vacancies to create a sustainable team able to support the annual programme of work and risk assessed spot inspections.	(47)	(47)	0	0	0	0	Yes
AHH18S	Line by line budget review	Councillor David Coppinger	Adults & Housing	All	Review of budgets compared to last year's outturn has identified areas where budgets can be reduced. This includes items like a budget for subsidy loss on housing benefits that is no longer needed.	(411)	(411)	0	0	0	0	No - Proposal will not affect front-line services
AHH19S	Review policies for access to care	Councillor David Coppinger	Adults & Housing	Adult Social Care	Establish strict needs based policy on access to nursing and residential capacity.	(1,200)	(1,000)	(200)	0	0	0	Yes
AHH21S	End IAG services for Older People	Councillor David Coppinger	Adults & Housing	Adult Social Care	Remove service working with residents to arrange payment to adult social care.	(31)	(31)	0	0	0	0	Yes
AHH22S	Move Meals on Wheels to fully costed model	Councillor David Coppinger	Adults & Housing	Adult Social Care	Residents currently pay for meals and council pays for delivery. Proposal to charge delivery to cover the costs of the service.	(20)	(20)	0	0	0	0	Yes
AHH23S	Reduce scale of services to carers	Councillor David Coppinger	Adults & Housing	Adult Social Care	Reduce volume of work with carers including review of respite contract.	(80)	(80)	0	0	0	0	Yes
AHH30S	Review Optalis agency use and establishment	Councillor David Coppinger	Adults & Housing	Adult Social Care	Review use of agency staff and establishment to give about 90% of current capacity, potentially resulting in increased waiting lists for some services and reduction in non-statutory tasks	(750)	(750)	0	0	0	0	Yes
<b>TOTAL ADULTS AND HOUSING SAVINGS</b>						<b>(7,269)</b>	<b>(4,899)</b>	<b>(2,160)</b>	<b>(1,260)</b>	<b>1,050</b>	<b>0</b>	

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							£'000	£000	£000	£000	£000		£000
CHI01S	Reduced contributions relating to the former Berkshire County Council Premature Retirement scheme	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Savings will be generated through reduced contributions to the scheme reflective of recent years.	(58)	(58)	0	0	0	0	0	No - Proposal will not affect front-line services
CHI02S	Removal of the Children in Care estimated future demand	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Increased thresholds and greater challenge in respect of children in care placements.	(694)	(694)	0	0	0	0	0	Yes
CHI03S	Increased receipt of government grant receipts	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Increased receipt of specific grants for services.	(68)	(68)	0	0	0	0	0	No - Proposal will not affect front-line services
CHI04S	Children in Care Placement Review	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Review of all Children in Care placements identifying where appropriate changes in provision and reduction in costs, whilst meeting the child's needs.	(1,875)	(375)	(375)	(375)	(375)	(375)	(375)	Yes
CHI05S	Increased Children in Care accommodated within in-house, or by a return to family members	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Identify existing and new Children in Care placed with Independent Fostering Agencies that could be provided in-house, or by a return to family members.	(480)	(100)	(100)	(100)	(100)	(80)	(80)	Yes
CHI06S	Reduction in the workforce development training for employees	Councillor Stuart Carroll	Children's Services	Business Services	Prioritise the Workforce Development training budget to essential, statutory elements only.	(40)	(40)	0	0	0	0	0	Yes
CHI07S	Home to School Transport provided at statutory levels	Councillor Stuart Carroll	Children's Services	Education	Home To School Transport provided at statutory level; current exceptional provision phased out over a 5 year plan.	(40)	(8)	(8)	(8)	(8)	(8)	(8)	Yes
CHI09S	Reduction in reliance on agency workers	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Recruitment of a dedicated Human Resources Recruitment specialist who will actively work with managers to reduce agency by supporting them in recruiting of permanent frontline staff.	(184)	(144)	(40)	0	0	0	0	No - Staffing changes will not result in redundancies/changes to role or impact on frontline services
CHI10S	Removal of workforce retention initiatives	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Cease the Social Care & Early Help Stability Programme payments to employees including Refer a Friend and Stepping Up allowance schemes.	(170)	(170)	0	0	0	0	0	Yes
CHI12S	Reduction in reliance on External Legal Services	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Service to gate-keep use of external legal services and significantly restrict the use on a risk assessed basis.	(300)	(300)	0	0	0	0	0	Yes
CHI13S	Limit acceptance of National Transfer Scheme Unaccompanied Asylum Seeking Children	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Only accept new National Transfer Scheme requests when the authority has the resources to keep them safe.	(500)	(500)	0	0	0	0	0	Yes
CHI14S	Reduction in the Education Welfare Service	Councillor Stuart Carroll	Children's Services	Education	Remove existing traded service element of Education Welfare Service as they are new burdens that haven't been funded.	(128)	(75)	(53)	0	0	0	0	Yes
CHI15S	Reduction in the Youth Offending Service Team	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Review of the Youth Offending Service structure and priorities.	(40)	(40)	0	0	0	0	0	Yes
CHI16S	Reduction in the Admissions Service Team	Councillor Stuart Carroll	Children's Services	Education	Review of the Admissions Service structure and priorities.	(40)	(40)	0	0	0	0	0	Yes
CHI17S	Reduction in the Special Educational Needs & Disabilities Service Team	Councillor Stuart Carroll	Children's Services	Education	Review of the Special Educational Needs & Disabilities Service structure and priorities.	(40)	(40)	0	0	0	0	0	Yes
CHI18S	Review Special Educational Needs and Disabilities policies as part of Delivering Better Value	Councillor Stuart Carroll	Children's Services	Education	Savings driven out of local authorities cost base as a result of Delivering Better Value work and the transformation grant.	(250)	(250)	0	0	0	0	0	Yes
CHI19S	Reduction in the Business Support Service Team	Councillor Stuart Carroll	Children's Services	Business Support	Review of the Business Support structure moving to statutory processes only.	(170)	(170)	0	0	0	0	0	Yes
CHI20S	Removal of all non-statutory Family Hub services	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Review of the Family Hub structure with targeted group work for those not open to a social worker ceasing, leaving Health Visiting services as main offer.	(480)	(480)	0	0	0	0	0	Yes
CHI21S	Removal of Family Support Worker posts	Councillor Stuart Carroll	Children's Services	Social Care & Early Help	Limit offer to vulnerable children to only time-limited interventions which reduce the immediate risk of serious harm. Reduce use of voluntary arrangements. Remove all posts that are not social work qualified and do not offer interventions such as life story work across CYPDS, Duty & Assessment and the Children in Care team; minimise externally funded interventions including respite and seek only to ensure current safety.	(110)	(110)	0	0	0	0	0	Yes
CH22S	National Insurance savings	Councillor Stuart Carroll	Children's Services	All	Savings from the decision to reduce the previous increase in employers National Insurance contributions.	(89)	(89)	0	0	0	0	0	No - Proposal will not affect front-line services
<b>TOTAL CHILDREN'S SERVICES SAVINGS</b>						<b>(5,756)</b>	<b>(3,751)</b>	<b>(576)</b>	<b>(483)</b>	<b>(483)</b>	<b>(463)</b>		

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						£'000	£000	£000	£000	£000	£000	
GLS015	Line-by-line review	Councillor Samantha Rayner	Governance, Law and Strategy	All	Review of budgets compared to last year's outturn has identified areas where budgets can be reduced. This includes items like printing and software, and also the expected decrease in national insurance.	(55)	(55)	0	0	0	0	No - Proposal will not affect front-line services
GLS025	Council buildings waste contract	Councillor Samantha Rayner	Governance, Law and Strategy	Civic Team	Potential saving as service is being re-tendered and budgets are being centralised - exact figure not yet available as specification not yet determined	(10)	(10)	0	0	0	0	Yes
GLS055	Review of facilities	Councillor Samantha Rayner	Governance, Law and Strategy	Civic Team	Review of Facilities including: - rationalisation of Ways Into Work posts - remove one facilities officer post. This would affect the day to day running of council buildings, cover for evening meetings may not be available. Impact would be particularly felt at times of corporate events e.g. elections where the team undertake significant additional hours moving equipment around the borough.	(37)	(37)	0	0	0	0	Yes
GLS075	Documents in confidential storage	Councillor Samantha Rayner	Governance, Law and Strategy	Electoral and Information Governance Services	Reduce budget by 10% for corporate access to documents stored in Iron Mountain	(2)	(2)	0	0	0	0	Yes
GLS085	Twinning budget	Councillor Samantha Rayner	Governance, Law and Strategy	Civic Team	Reduction in the community based activities that the Twinning Committee undertake; potential long term impact on the ability of the borough to host the Youth Sports Games (RBWM next due to host in 2024). The Twinning Committee has significant reserves and this is not the core business of the Council.	(5)	(5)	0	0	0	0	Yes
GLS095	Townhall Budget & RBWM contribution to Lord Lieutenant office	Councillor Samantha Rayner	Governance, Law and Strategy	Civic Team	Reduce Town Hall ops budget by 10% and reduce RBWM contribution to Lord Lieutenant Berkshire cost of office by 10%.	(5)	(5)	0	0	0	0	No - Proposal will not affect front-line services
GLS105	Deletion of Comms and Marketing Manager	Councillor Samantha Rayner	Governance, Law and Strategy	Communications & Marketing	The strategic work of the comms manager would move to the head of service - workload pressure. The postholder is due to leave in Nov 2022, this post would be deleted from the establishment.	(89)	(89)	0	0	0	0	Yes
GLS125	Corporate Performance Officer post	Councillor Samantha Rayner	Governance, Law and Strategy	Performance Team	This post is currently vacant - recruitment delayed for 1 year. This is a 0.4fte.	(15)	(15)	0	0	0	0	Yes
GLS135	Subscription to Local Government Information Unit	Councillor Samantha Rayner	Governance, Law and Strategy	Performance Team	Subscription is not fully utilised and can be ceased.	(11)	(11)	0	0	0	0	Yes
GLS145	Corporate costs recharged	Councillor Samantha Rayner	Governance, Law and Strategy	Public Health Grant	This is the internal recharge for the corporate costs of administering the Public Health Grant	(190)	(190)	0	0	0	0	No - Proposal will not affect front-line services
<b>TOTAL GLS&amp;PH SAVINGS</b>						<b>(418)</b>	<b>(418)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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							2023/24	2024/25	2025/26	2026/27	2027/28		
						£'000	£000	£000	£000	£000	£000		
PLA01S	Line-by-line review	Councillor Phil Haseler	Place	All	Review of budgets compared to last year's outturn has identified areas where budgets can be reduced. This includes items like consultancy, staff public transport, training and also includes the decrease in national insurance.	(376)	(376)	0	0	0	0	0	No - Proposal will not affect front-line services
PLA02S	Highways Development Control service	Councillor Phil Haseler	Place	Infrastructure, Sustainability & Transport	Increasing the size of the proposed in house team will allow a reduced amount of consultancy support to respond to planning applications, planning performance agreements and smaller S278 schemes which will allow more of the fees for these services to be retained by the council and therefore reduce the overall net cost to the council	(50)	(50)	0	0	0	0	0	No - Proposal will not affect front-line services
PLA03S	Public Transport Subsidies	Councillor Phil Haseler	Place	Infrastructure, Sustainability & Transport	S106 contribution towards support public transport subsidies. This is a one-off.	0	(350)	350	0	0	0	0	No - Proposal will not affect front-line services
PLA04S	Sustainability team projects	Councillor Donna Stimson	Place	Infrastructure, Sustainability & Transport	The Council has been successful in securing external grant funding and S106 contributions towards sustainability projects (for example Carbon Offsetting contributions and Biodiversity Net Gain). The Council will ensure cost recovery of staff time for administration, project development and delivery.	(50)	(50)	0	0	0	0	0	No - Proposal will not affect front-line services
PLA05S	Suitable Alternative Natural Greenspace income	Councillor Donna Stimson	Place	Infrastructure, Sustainability & Transport	Use of Suitable Alternative Natural Greenspace income, received from S106 development to support funding of the Natural Environment team to deliver management, maintenance and projects on Allen's Field and review of future sites.	(30)	(30)	0	0	0	0	0	No - Proposal will not affect front-line services
PLA06S	Operational changes in parks	Councillor Gurpreet Bhangra	Place	Neighbourhood Services	Review of the operation of parks including: - Provision of public conveniences and / or consideration of charging; - Closure of park gates; and / or utilisation of volunteers - Pets corner on Ray Mill island and whether there are alternative provision arrangements.	(50)	(50)	0	0	0	0	0	Yes
PLA07S	Review of parking enforcement near schools	Councillor Phil Haseler	Place	Neighbourhood Services	Review of service provided for 2 schools in the borough.	(11)	(11)	0	0	0	0	0	Yes
PLA08S	Parking subsidies	Councillor Phil Haseler	Place	Neighbourhood Services	Review policy of subsidised parking.	(67)	(67)	0	0	0	0	0	Yes
PLA09S	Charging opportunities for car parking	Councillor Phil Haseler	Place	Neighbourhood Services	Look at additional opportunities for charging for parking to cover the cost of operating, including: - Free parking on Sundays; and / or - Management of the Riverside car park.	(60)	(60)	0	0	0	0	0	Yes
PLA10S	Cashless Parking expansion	Councillor Phil Haseler	Place	Neighbourhood Services	Increase use of cashless parking utilising the existing digital solution via RingGo app, resulting in a saving of service costs as well as the collection of cash. A pay-by-app method of payment for on- and off street parking will be introduced instead in some areas.	(60)	(60)	0	0	0	0	0	Yes
PLA11S	Income opportunities across Neighbourhood Services	Councillors Gurpreet Bhangra, McWilliams	Place	Neighbourhood Services	Identification of areas where legitimate charges could be made to recover costs including: - Pavement licencing; - Cleansing and valeting services provided in car parks (currently only provided in Hines Meadow and Windsor Leisure Centre); - Licence vendors in key locations, parks, on streets; - Licence for private trainers using parks; and / or - Boat hire in Maidenhead through concession contract.	(50)	(50)	0	0	0	0	0	Yes
PLA12S	Waste operational changes	Councillor Gurpreet Bhangra	Place	Neighbourhood Services	Review of waste services including: - Waste transfer station opening times; and / or - Introduce re-use "shop" at the household waste recycling centre.	(15)	(15)	0	0	0	0	0	Yes
PLA13S	Place Service Transformation Programme	Councillor Phil Haseler	Place	Various	A Strategic review of Place Service structures, functions and alignment to the Corporate Plan. This programme steers away from service specific cuts that would be possible to achieve this value of savings and instead seeks a more overarching view of how the directorate should involve for the next three to five years.	(250)	(250)	0	0	0	0	0	Yes
PLA14S	Contract efficiencies	Councillors Gurpreet Bhangra, Hasler, McWilliams	Place	Neighbourhood Services	Explore savings options and income generation within key contracts incl. Highways, Waste Disposal, Parking enforcement, grounds maintenance. Potential for amended specifications.	(90)	(90)	0	0	0	0	0	Yes
PLA15S	Parish council & Commercial Partnership	Councillor Gurpreet Bhangra	Place	Communities / Neighbourhoods / Partnerships	Parish Council and other commercial organisation be approached to seek support funding as an income to reduce the net cost of community services.	(90)	(90)	0	0	0	0	0	Yes
PLA16S	Economic Growth Team	Councillor Samantha Rayner	Place	Infrastructure, Sustainability & Transport	Changes to the economic growth team budget to reduce town centre events budget, utilise UK Shared Prosperity Fund to support staff time for monitoring and project delivery. Realising the remaining cost savings from the Museum and Tourist Information Centre co-location at the Guildhall (such as Business Rates) as well as opportunities for income generation from stronger integration of existing services operating from the Guildhall and as a result of the Museum accreditation.	(115)	(115)	0	0	0	0	0	Yes
PLA17S	Climate Partnership funding	Councillor Donna Stimson	Place	Infrastructure, Sustainability & Transport	Utilise carbon offsetting and biodiversity net gain fund to deliver projects through the Climate Partnership.	(100)	(100)	0	0	0	0	0	No - Proposal will not affect front-line services

						£'000	2023/24	2024/25	2025/26	2026/27	2027/28		
							£000	£000	£000	£000	£000		
PLA18S	Planning Performance Agreements	Councillor Phil Haseler	Place	Planning	Increase promotion of the benefits of Planning Performance Agreements and encourage greater uptake.	(66)	(66)	0	0	0	0	0	No - Proposal will not affect front-line services
PLA19S	Planning Application fee	Councillor Phil Haseler	Place	Planning	Increase in fee income from planning application due to increased availability of land for development and improve clarity arising from the adoption of the Borough Local Plan.	(63)	(63)	0	0	0	0	0	No - Proposal will not affect front-line services
<b>TOTAL PLACE SAVINGS</b>						<b>(1,593)</b>	<b>(1,943)</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>		

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						£'000	£000	£000	£000	£000	£000	
RES01S	Line by line budget review	Councillor David Hilton	Resources	All	Review of budgets compared to last year's outturn has identified areas where budgets can be reduced. This includes items like corporate subscriptions, hire charges, staff public transport and the expected decrease in national insurance.	(275)	(275)	0	0	0	0	0 No - Proposal will not affect front-line services
RES02S	Internal Audit	Councillor David Hilton	Resources	Finance	Internal Audit provision is no longer purchased from Wokingham and is now to be provided by SWAP Internal Audit Services at a cost of £0.350m per annum.	(38)	(38)	0	0	0	0	0 No - Proposal will not affect front-line services
RES03S	Registrars income	Councillor Samantha Rayner	Resources	Revenues & Benefits	Income budget for the Registrars service adjusted to reflect continued strong performance (note a £100k one-off saving was included in the 23/24 registrars budget). There are risks with this, as the demand for weddings remains uncertain post-pandemic, as does the trend for citizenship ceremonies post-Brexit. As such this will need to be kept under review.	(55)	(55)	0	0	0	0	0 No - Proposal will not affect front-line services
RES04S	Property assets	Councillor David Hilton	Resources	Property Services	The Council is due to vacate St Mary House in July 2023. Assuming any dilapidation costs are met from other budgets, this budget can be released. In addition the vacation of Clyde House is likely to be delayed a year resulting in a further year of rent from tenants.	(151)	(118)	(33)	0	0	0	0 No - Proposal will not affect front-line services
RES05S	Corporate debt recovery	Councillor David Hilton	Resources	Council-wide	Excluding Adult Social Care (which is dealt with separately) and Housing Benefit overpayments there is approximately £4.500m of overdue debt. Most debt over a year old is already 100% provided for. A renewed focus to prevent debt becoming old could enable the Council to reduce bad debt provisions for a one-off benefit to the budget. Actions could include setting up of a specific Board with service representation to ensure appropriate debt recovery action is taken in a timely manner. The current bad debt provision for this debt is £1.900m so if this could be reduced by 10% there would be a one-off benefit to the budget.	0	(190)	190	0	0	0	0 No - Proposal will not affect front-line services
RES06S	HR document management	Councillor Samantha Rayner	Resources	HR, Corporate Projects and IT	The new HR system has an inbuilt document management system which will allow for the notice to be served on the current arrangement.	(5)	(5)	0	0	0	0	0 No - Proposal will not affect front-line services
RES07S	Telephony (mobile phone contract)	Councillor Samantha Rayner	Resources	HR, Corporate Projects and IT	Revised contract for mobile phones has resulted in lower costs.	(75)	(75)	0	0	0	0	0 No - Proposal will not affect front-line services
RES08S	DWP grant	Councillor Samantha Rayner	Resources	Library and Resident Services	In 2022/23 additional DWP grant was received for the "Youth Hub". This saving assumes the scheme runs again in 2023/24 and the Council is successful in an application.	(90)	(90)	0	0	0	0	0 No - Proposal will not affect front-line services
RES09S	Admin support	Councillor Andrew Johnson	Resources	All	Review of admin functions across the Council.	(45)	(45)	0	0	0	0	0 No - Proposal will not affect front-line services
RES10S	Staffing review in Resources	Councillor David Hilton	Resources	All	Review of current vacancies across the Directorate and options for alternative delivery. This will reduce capacity to support corporate programmes, etc.	(100)	(100)	0	0	0	0	0 No - Proposal will not affect front-line services
<b>TOTAL RESOURCES SAVINGS</b>						<b>(834)</b>	<b>(991)</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Reference	Saving Title	Portfolio holder	Directorate	Service Area	Description of how the saving will be achieved	Full year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	EQUA required?
							2023/24	2024/25	2025/26	2026/27	2027/28	
						£'000	£000	£000	£000	£000	£000	
CORP01S	Line by line budget review	Councillor Andrew Johnson	Contingency and Corporate	Contingency and Corporate	Review of budgets compared to last year's outturn has identified areas where budgets can be reduced. This includes the expected decrease in national insurance.	(129)	(129)	0	0	0	0	No - Proposal will not affect front-line services
TOTAL CONTINGENCY AND CORPORATE SAVINGS						(129)	(129)	0	0	0	0	

Reference	Saving Title	Portfolio holder	Directorate	Service Area	Description of how the saving will be achieved	Full year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	Part-year impact	EQUA required?
							2023/24	2024/25	2025/26	2026/27	2027/28	
						£'000	£000	£000	£000	£000	£000	
CEX01S	National insurance	Chief Executive	Councillor Andrew Johnson	Chief Executive	Savings from the reversal of the NI increase.	(2)	(2)	0	0	0	0	No - Proposal will not affect front-line services
TOTAL CHIEF EXECUTIVE SAVINGS						(2)	(2)	0	0	0	0	