

## 2023/24 TO 2025/26 SAVINGS PROPOSALS

Brief description	2023/24 £000	2024/25 £000	2025/26 £000
<b>General Finance Account (F&amp;CR):</b> Reduction of Revenue Contribution to Capital Outlay (RCCO) from £4,000k to £3,000k	1,000	0	0
<b>Financial Management (F&amp;CR) :</b> Efficiencies in Financial Management services.	80	20	30
<b>General Finance Account (F&amp;CR):</b> Reduction in employers' pension contribution over and above that estimated following a review of underlying assumptions	1,000	0	0
<b>Revenues &amp; Benefits:</b> E- Billing. This proposal is for Revenues to provide e-billing as a way for residents and businesses who pay via direct debit to receive Council Tax and Business Rates bills.	16	0	0
<b>Children &amp; Families:</b> Review of Children & Families' Staffing - review of the social care practice model and review of the layers of management so the structure is standardised and streamlined with fewer tiers.	500	500	0
<b>C&amp;E Directorate services:</b> Consolidation of the Childrens, Education and Health commissioning function across the directorate for children. New function will allow effective market engagement and an opportunity to explore joined up commissioning arrangements across the portfolio.	250	700	0
<b>Chief Executive Legal:</b> Inflation of legal fees.	50	0	0
<b>Adult Social Care Commissioning:</b> Combination of improved processes, smarter commissioning (use of block contracts), and contract reductions where contracts are not providing substantial benefits to residents.	100	300	300
<b>Provided Services (A, H &amp; I)</b> Review of spot purchased day opportunities services. Redesign will ensure these are only for those that really require services of that nature, with more flexible independent options for the wider cohort of service users. ASC wants to ensure the best use of in-house provision (Oswald Street) and how the under	200	175	75

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occupancy can also meet the needs of those who are currently being supported by spot purchased services.			
<b>Provided Services (A, H &amp; I)</b> A review of services within the Housing Related Support (HRS) has been undertaken, and £195k of savings have been identified as a result of substitute grant being identified.	194	0	0
<b>Various CHE services</b> Increase the fees and charges for CPI for specific services, i.e. Parking & PEP (£1.5m), Commercial Waste (£0.263m) and Highways Charges (£0.205m)	1,968	0	0
<b>Markets (CHE):</b> Indoor Market Savings (Ridley Road) and Market Fees Inflation increase. In January 2022 Cabinet approved the lease acquisition of 51-63 Ridley Road Shopping Village. By acquiring this lease not only are the Council able to strengthen Ridley Road's long-term future but savings can be delivered. The indoor market will generate an annual income of £50K for the Council from 2023/24 . Increase pitch prices by CPI will generate additional income of £132K which will meet the increasing costs of operating the markets.	132	50	0
<b>Various CHE Services</b> Introduction of fees and charges for certain inspection/enforcement activities so that Landlords who require intervention activities pay for the cost of officer time to enforce housing standards. (Bulky and Clinical Waste, certain Hygiene services, bin hire and washing)	200	0	0
<b>Environmental Operations (CHE):</b> Inflationary increase in non-statutory fees in Environmental Operations The charges for hygiene services (pest control and clinical waste), bin hire and bulky waste collection will be increased in line with CPI to generate additional income to meet the increased costs of providing the service. Exemptions are in place for households on benefits.	50	0	0
<b>Total</b>	<b>5,740</b>	<b>1,745</b>	<b>405</b>