

Saving Summary	2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	Net Savings Total £M	Table Ref.
General Fund	£7.000	(£4.581)	£0.074	£0.021	£2.514	Table 1
HRA Funded Savings	£0.746	£0.442	£0.000	£0.000	£1.188	Table 2
Digital Programme	£0.091	£0.127	£0.168	£0.000	£0.385	Table 3
Cost Avoidance / Cost Containment / Cost Reductions	£3.516	£2.610	£0.479	£0.449	£7.055	Table 4
Total Gross Savings	£11.353	(£1.402)	£0.720	£0.471	£11.142	

Table 1: General Fund Savings

Type of Saving	Outcome Theme	Saving Ref	Title of Saving Proposal	2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	Net Savings Total £M	Table Ref.
Outcome Review	4. Residents healthy, active & independent	FE1-2112	Better Lives and Market Management	0.246	0.000	0.000	0.000	0.246	
	4. Residents healthy, active & independent	FE1-2116	Realignment of transition growth (one-off)	0.600	(0.600)	0.000	0.000	0.000	
			subtotal - Demand Management & Effectiveness	0.846	(0.600)	0.000	0.000	0.246	
Outcome Review	4. Residents healthy, active & independent	FE1-2113	Reduction in annual inflationary pressure for Adult Social Care contracts	0.120	0.000	0.000	0.000	0.120	
	4. Residents healthy, active & independent	FE1-2119	Adult Social Care placement spend and income budget review	1.400	(0.900)	0.000	0.000	0.500	
	8. A clean borough & a high quality place to live	FE1-2107	Review and rationalise the Household Recycling and Reuse Sites	0.062	0.129	(0.009)	(0.009)	0.173	
	8. A clean borough & a high quality place to live	FE1-2132	Rationalise all local neighbourhood recycling centres	0.100	0.000	0.000	0.000	0.100	
	8. A clean borough & a high quality place to live	FE1-2135	Cessation of Pest Control Services for non-council tenants	(0.075)	0.000	0.000	0.000	(0.075)	
			subtotal - Efficiency & Productivity	1.607	(0.771)	(0.009)	(0.009)	0.818	
			Outcome Review Total	2.453	(1.371)	(0.009)	(0.009)	1.064	
Modern Council	Efficiency	FE1-2118	Reduction in back office support services	0.654	0.000	0.000	0.000	0.654	
	Efficiency	FE1-2133	Printer Reduction in Perceval House	0.030	0.000	0.000	0.000	0.030	
	Efficiency	FE1-2134	Reduction in Enhanced Vetting service	0.042	0.000	0.000	0.000	0.042	
			subtotal - Efficiency	0.726	0.000	0.000	0.000	0.726	
Modern Council	Income and Debt	FE1-2101	Temporary Accommodation income collection	0.440	(0.440)	0.000	0.000	0.000	
	Income and Debt	FE1-2103	Housing Benefit Overpayment recovery	0.500	(0.500)	0.000	0.000	0.000	
	Income and Debt	FE1-2110	Reduction in contribution to Adult Social Care Bad Debt Provision	0.300	(0.300)	0.000	0.000	0.000	
	Income and Debt	FE1-2130	Reduction in the subsidy HMO licensing Scheme from 2022/23	0.000	0.050	0.000	0.000	0.050	
	Income and Debt	FE1-2131	Adult Education Efficiencies	0.050	0.000	0.000	0.000	0.050	
	Income and Debt	FE1-2136	Fees and Charges annual inflationary uplift	0.022	0.000	0.000	0.000	0.022	
			subtotal - Income and Debt	1.312	(1.190)	0.000	0.000	0.122	
Modern Council	Asset	FE1-2109	Corporate Landlord Efficiencies	0.120	0.156	0.076	0.023	0.375	
	Asset	FE1-2117	Investment in redevelopment of Oaklands Road for step down supported housing	(0.020)	0.107	0.007	0.007	0.100	
			subtotal - Assets	0.100	0.263	0.083	0.030	0.475	
			subtotal - Digital	0.000	0.000	0.000	0.000	0.000	Table 3
Modern Council	Commercial	FE1-2124(a)	Commercial Programme Savings - Phase 1	0.130	(0.030)	0.000	0.000	0.100	Table 4
	Commercial	FE1-2124(b)	Commercial Programme Savings - Phase 2	0.027	0.000	0.000	0.000	0.027	Table 4
			subtotal - Commercial	0.157	(0.030)	0.000	0.000	0.127	
Modern Council	Technical	FE1-2128	Reduction in Concessionary Fares Levy	2.252	(2.252)	0.000	0.000	0.000	
			subtotal - Technical Review	2.252	(2.252)	0.000	0.000	0.000	
			Modern Council Total	4.547	(3.209)	0.083	0.030	1.450	
			Total General Fund	7.000	(4.581)	0.074	0.021	2.514	

Table 2: HRA Funded Savings

Type of Saving	Outcome Theme	Saving Ref	Title of Saving Proposal	2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	Net Savings Total £M
Outcome Review	5. Increasing supply of quality & affordable housing	FE1-2108	Reducing housing voids and optimising housing stock use.	0.650	0.350	0.000	0.000	1.000
			Outcome Review Total	0.650	0.350	0.000	0.000	1.000
Modern Council	Digital	FE1-2123	Digital Wave 3 - Homeownership services / housing rents digitalisation	0.096	0.092	0.000	0.000	0.188
			Modern Council Total	0.096	0.092	0.000	0.000	0.188
			Total HRA Funded	0.746	0.442	0.000	0.000	1.188

Table 3: Digital Savings

Type of Saving	Outcome Theme	Saving Ref	Title of Saving Proposal	2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	Net Savings Total £M	Table Ref.
Modern Council	Demand Management & Effectiveness	FE1-2121	Digital Wave 3 - Demand Management of the Scanning Service	0.000	0.000	0.080	0.000	0.080	
	Demand Management & Effectiveness	FE1-2122	Digital Wave 3 - reduction in post and print demand and requirements	0.000	0.008	0.025	0.000	0.033	
	Efficiency & Productivity	FE1-2111	Adult Social Care Digital Wave 2	0.000	0.074	0.000	0.000	0.074	
	Demand Management & Effectiveness	FE1-2114	Digital Phase 3 - Children Services	0.000	0.000	0.021	0.000	0.021	
	Efficiency & Productivity	FE1-2115	Additional Benefit Realisation - Adult Social Care	0.000	0.015	0.000	0.000	0.015	
	Efficiency & Productivity	FE1-2120	Digital Wave 3 - Complaints Automation via CRM	0.000	0.000	0.042	0.000	0.042	
	Efficiency & Productivity	FE1-2125	Digital phase 2 and 3 - Environment processes	0.091	0.030	0.000	0.000	0.121	
			General Fund Total	0.091	0.127	0.168	0.000	0.385	
			HRA Total	0.000	0.000	0.000	0.000	0.000	Table 2
			Total Digital	£0.091	£0.127	£0.168	£0.000	0.385	

Table 4: Cost Avoidance / Cost Containment / Cost Reduction

Type of Saving	Outcome Theme	Saving Ref	Title of Saving Proposal	2021/22 £M	2022/23 £M	2023/24 £M	2024/25 £M	Net Savings Total £M
Outcome Review	Efficiency & Productivity	FE1- CR2101	Behavioural change and demand management interventions to improve outcomes in recycling and food waste	(0.075)	0.606	0.479	0.449	1.460
	Efficiency & Productivity	FE1- CR2104	Children Services Cost Reduction/Management Programme	3.483	2.004	0.000	0.000	5.487
			Outcome Review Total	3.408	2.610	0.479	0.449	6.947
Modern Council	Commercial	FE1- CR2102	Commercial Programme - Phase 1	0.008	0.000	0.000	0.000	0.008
	Commercial	FE1- CR2103	Commercial Programme - Phase 2	0.100	0.000	0.000	0.000	0.100
			Modern Council Total	0.108	0.000	0.000	0.000	0.108
			Total Cost Avoidance / Cost Containment / Cost Reductions	3.516	2.610	0.479	0.449	7.055