

2024/25 Headline Savings options - Round 1

Appendix 2

Cabinet /	Service	Budget	Cost	BRIEF Saving Description (including risks of delivery)	Low Risk	Medium Risk	High Risk
Environment	Street Scene	Matthew Page / Darren Beer	FM580	Removal of pool cars	£ 13,000		
Environment	Waste	Matthew Page / Darren Beer	WS725	Impact of Shared Saving Scheme - Forecast in April and actual amount will be sent in September 2024. Budget £150K forecast £290K but could be more.	£ 140,000		
Environment	Waste	Matthew Page / Darren Beer	WS700	Increase Garden Waste Fees in line or above inflation (includes extra forecast above budget for 2023-24)		£ 15,000	
Environment	Waste	Matthew Page / Darren Beer	WS710	Increase trade waste charges above 3% base (Increase of further 1%) Implications: Potential for customers to change provider	£ 9,000		
All	ALL	ALL	All Services	Potential savings could be made in certain areas linked to de-scoping or downsizing activity, should turnover allow for a natural wastage approach in these identified areas. Organisation-wide turnover should allow for a realisation of some of these savings over the coming months and years. However, they are categorised as amber/red to denote that these are not immediately realisable (amber) or would not be recommended due to the severe negative impact on service delivery (red). This aligns with the early steer from the administration around prioritising and protecting service delivery to customers alongside a desire to ensure no redundancies are required given the opportunities to manage workforce resource effectively through targeted vacancy and turnover management.	£ 40,680	£ 370,840	£ 363,806
All	ALL	ALL	All Services	Reduction in agency spend Implications: Will require services to scrutinise need and develop greater relationships with agency providers, negotiating where required Could result in services offering a lesser service at a lower rate should it be decided agency spend is not favourable			?
All	ALL	ALL	All Services	Reduction in cost of sickness Implications: Would require us to take a less risk adverse attitude to managing sickness which could result in claims Will require consistency across the whole organisation			?
All	ALL	ALL	All Services	Business Rates - possible reduction arising from appeals	?		
All	ALL	ALL	All Services	Energy costs - possible movement depending on new unit price. Need to reduce usage.	?		
All	ALL	ALL	All Services	Fuel Costs - Possible movement depending on how prices move	£ 30,000		
<b>TOTAL</b>					<b>£ 269,380</b>	<b>£ 535,566</b>	<b>£ 532,731</b>