

Service Efficiencies/Modernisation Opportunities: 2024-2028

Existing Savings Plan			Timeline/Saving	
			2024/2025 £	2025/2028 £
1	Directorate Savings Proposals (DSPs): Implementation of proposals that impact on the service configuration or offer (proposals agreed by Full Council on 1 February 2023:			
	(a)	Continue shared cost of Adult Social Care arrangements with the Clinical Commissioning Group.	150,000	230,000
	(b)	Continue review of Supported Living Schemes in Adult Social Care.	200,000	200,000
	(c)	Environment review and redesign of service opportunities.	140,000	-
	(d)	Continue to maximise direct payments in Adult Social Care.	50,000	-
	(e)	Review the SEND transport arrangement to deliver independent travel scheme for 16-18 years and the over 19 age group.	30,000	-
TOTAL			£570,000	£430,000

Theme 1: Developing the Workforce Operating Model			Timeline/Saving	
			2024/2025 £	2025/2028 £
2	Organisational-wide restructure to increase efficiency and effectiveness of operations, including realigning resources to best meet organisational demand.		250,000	700,000
3	Rationalise processes and budgets to focus on efficient service delivery and effective resource deployment, including:			
	(a)	Redesign and remodel back-office and support services to consolidate and streamline provision.	330,000	
	(b)	Rationalise the school careers' service for secondary schools.	60,000	
	(c)	Explore opportunities to build a shared pool of personal assistants to support Children's Services.	TBC	
	(d)	Redesign, rationalise and refocus the economic development service towards economic regeneration, including town centre developments, inward investment and grant funded initiatives.	TBC	
	(e)	Redesign the Building Works team, attached to the Transport, Highways and Engineering Service Area to reduce the number of vacancies.	30,000	
	(f)	Explore opportunities to capitalise legal costs from capital project work.	TBC	
	(g)	Continue the redesign of administrative services in Children's Services.	40,000	
	(h)	Review and redesign telecare charges for Adult Social Care services.	50,000	
4	"Invest to Gain" recruitment of a full complement of fitters for the Brunel Road workshop.		300,000	
5	Review of Highway Engineers' work systems as currently £1 million per annum is incurred for agency workers.		TBC	
6	To implement a fundamental review of productivity levels of all work teams.		TBC	
TOTAL (excluding TBC)			£1,060,000	£700,000

Theme 2: Managing Demand Better		Timeline/Savings	
		2024/2025 £	2025/2028 £
7	<p>The theme focus will be on initiatives and work practices to best manage demand to achieve better outcomes for clients and service users, including improved early intervention methods. Demand management and behavioural change offer significant opportunities to save money over and above traditional savings approaches, leading to the reduced consumption of certain services and increase take-up of others. The key areas of focus will include:</p> <ul style="list-style-type: none"> – Temporary Accommodation – Children's Placements – Children's Transport – Adult Social Care Packages <p><i>Specific proposals for 2024/2025 are identified below and other proposals will be developed over the medium-term:</i></p>		3,100,000
8	Commissioned review of Children's Services Directorate placements (end-to-end processes, resources and systems).	100,000	
9	Review and recommissioning of Children's Transport.	50,000	
10	Review of Temporary Accommodation including developing the local housing market; reviewing of the Rent Deposit Scheme and Private Sector Opportunities; and commissioned supported housing provision in the Borough. This function is currently subject to a comprehensive external review and, whilst investment will be required to deliver service improvements and to avoid additional costs, it is envisaged that improved early intervention will yield savings.	2,400,000	
11	Encourage budget holders, through increased autonomy, to manage budgets within cash limits thus eliminating budget uplift for inflation (exceptions will include contractual commitments, nationally agreed increases and utility/fuel costs essential for service delivery).	TBC	
12	To review annually the revenue budget outturn position and to identify areas of budgetary underspend where, in the context of managing demand and resource better, budgets could be reduced without significant and noticeable impact on service delivery.	TBC	
13	Streamline shrub / border pruning by providing a demand led service.	10,000	
TOTAL (excluding TBC)		£2,560,000	£3,100,000

Theme 3: Effective Contract Management & Commercialisation		Timeline/Savings	
		2024/2025 £	2025/2028 £
14	<p>The theme focus will be a consolidated programme of work to achieve reduction in third spend by demand management, consolidation of contracts, contract management, contract negotiation, alternative delivery and provider change. The amount of addressable spend is circa £150 million, thus offering significant cost reduction opportunity.</p> <p>Reducing third-party spend involves utilising various cost reduction levers to optimise Council spend. These levers will be implemented strategically to achieve savings while maintaining or improving the quality of the products and services procured. Examples of these cost levers include:</p> <ul style="list-style-type: none"> – Supplier negotiations – Supplier consolidation – Volume discounts – Competitive bidding – Supplier performance management <p>A series of reviews will also be undertaken on trading services to inform commercial decisions. This will assess price setting, service demand/volumes and full-service costs, including overheads.</p> <p><i>Specific proposals for 2024/2025 are identified below and other proposals will be developed over the medium-term:</i></p>	500,000	4,400,000
15	To undertake a comprehensive assessment of the traded services offer, assessing the current position in the market, and implement a more strategic traded services offer that aligns with core activities and Corporate Plan.	50,000	
16	Streamline partnership working costs.	10,000	
17	Maximise grant funding by ensuring that support costs are allocated to grant funding where possible.	80,000	
18	Maximise grant funding by making best use of all grant funding opportunities.	80,000	
19	Continue with the current service offer at the Corn Exchange, prioritising income generation and cost reduction to support operational costs.	110,000	
20	Explore further income generating opportunities from the Elstow landfill site. Planning permission is being submitted to enable extra soil to be brought to the site with commercial income benefits. Additional income, currently estimated at £300,000, will occur in 2025/2026	70,000	

21	Make best use of new planning application fee income.	300,000	
22	Review income from charity sector.	20,000	
23	Explore opportunities to maximise income by realigning all works related income, exploring traded company options to deal with income related work.	20,000	
24	Explore opportunities to maximise income from Highways, Transport & Engineering fees and charges.	10,000	
25	Review the average speed camera maintenance contract.	20,000	
TOTAL (excluding TBC)		£1,270,000	£4,400,000

Theme 4: Service Offer		Timeline/Savings	
		2024/2025 £	2025/2028 £
26	<p>The theme focus will be a range of proposals that impact on the current service configuration or offer. These will continue to address the challenge by:</p> <ul style="list-style-type: none"> – Maximising the use of grant funding – Taking a more commercial approach – Re-establishing the role of the Council with partners – Exploring alternative delivery models <p>Further reviews will be undertaken, and business cases developed (where appropriate) throughout 2024/2025. This will further inform the medium-term plans and ensure that all options have been fully considered. This will include alternative delivery models, service offer provision and greater collaboration with partners.</p> <p><i>Specific proposals for 2024/2025 are identified below and other proposals will be developed over the medium-term:</i></p>		1,900,000
27	Evaluate opportunities to maximise income from marriage/civil partnership ceremonies.	TBC	
28	Review the amount of Discretionary Rate Relief awarded for Business Rates to charities and not-for-profit organisations is in line with the criteria set out in the Council's Discretionary Rate Relief Policy.	10,000	
29	To investigate the potential revenue to be derived from the amounts confiscated under the Proceeds of Crime Act.	TBC	
30	Review and optimise more efficient ways of working with Community Groups.	TBC	
31	Collaborate with partners on speed awareness provision, influencing borough wide networks rather than small-scale delivery.	30,000	
32	Explore opportunity to review Engineering services fees to increase the 11% fee charged from capital projects.	TBC	
33	Explore opportunities to redefine Member Ward Funds <i>[Note: This is a "one-off" cost reduction opportunity]</i> .	500,000	
34	Review the additional Local Welfare Provision support and grants.	70,000	
TOTAL (excluding TBC)		£610,000	£1,900,000
Total Estimated Savings (excluding TBC)		£6,070,000	£10,530,000

A number of items are identified as "TBC" and the extent of savings that will contribute to the funding gap is currently being evaluated and confirmed.