

					2024-25	2024-25
					Ongoing	One off
					Saving or income proposal	Saving or income proposal
Ref	Directorate	Service	Council Priority	Description	£000	£000
C1	Corporate	All	<b>BAU</b>	Corporate energy saving and efficiency review	(875)	
C2	Corporate	All	<b>BAU</b>	Managed recruitment process	(1,200)	
C3	Corporate	All	<b>BAU</b>	Temporary training budget reduction	(200)	
A4	People	ASC	<b>1</b>	Fees and charges increases	(22)	
A5	People	ASC	<b>1</b>	Invest to Save: Shared Lives Officer To enable the recruitment of more carers and reduce care costs	(118)	
A9	People	ASC	<b>BAU</b>	Hillcroft House Termination of the lease with staff moving to Market Street office	(77)	
A11	People	ASC	<b>1</b>	ASC transport provision charging - up to 3 round trips pw (consultation item)	(170)	
A12	People	ASC	<b>1</b>	Reablement Decommission the Inhouse Night Warden service (3.59fte)	(104)	

					2024-25	2024-25
					Ongoing	One off
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Ref	Directorate	Service	Council Priority	Description	£000	£000
A13	People	ASC	1	Reablement Delete vacant posts	(107)	
A14	People	ASC	1	Reablement Remove vacant posts and reduce external commissioning	(807)	
A15	People	ASC	1	Resource Centre Manager Removal of 1 fte	(58)	
A16	People	ASC	1	Invest to Save: Care Packages CHC, S117 and double handed care	(1,000)	
A17	People	ASC	1	Sensory Needs Team Re-structure service and remove Team Leader Post (1fte)	(48)	
A18	People	ASC	1	WBC care Home transformation (Consultation item)	(250)	
A22	People	ASC	1	Integrated Care Partnership transformation work	(40)	

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Ref	Directorate	Service	Council Priority	Description	£000	£000
A24	People	ASC	1	Reallocation of recruitment and retention budget focussing on attracting permanent staff	(462)	
A25	People	ASC	1	Shared Lives Income Management fees from other LA's	(29)	
A26	People	ASC	BAU	Birchwood lease reduction	(98)	
A28	People	ASC	BAU	Fees and charges Own Care Home fee increases (Consultation item)	(100)	
A29	People	ASC	1	Invest to Save: Learning Disability Reviews		(220)
CF7	People	CFS	1	Contact Time - reduced costs through use of internal provision	(120)	
CF8	People	CFS	1	Invest to Save: Section 117 There are a small number of children who are in residential placements where there should be S117 funding in place given their mental health needs.	(214)	

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Ref	Directorate	Service	Council Priority	Description	£000	£000
CF9	People	CFS	1	Invest to Save: Additional commissioning support To increase capacity to form relationships with the local care providers to manage the market locally and reduce the costs.	(590)	
CF10	People	CFS	1	Invest to Save: Foster Care recruitment Increase the number of Foster carers to ensure the best outcome for the increased number of children coming into care and offset the more expensive IFA and residential placement costs.	(521)	
CF11	People	CFS	1	Houses of multiple occupation saving	(17)	
CF12	People	CFS	1	Quality Assurance and Safeguarding Service part post removal Social Worker 0.13 fte	(6)	
CF13	People	CFS	1	Youth Offending Team posts Use of grants and reduced hours	(69)	
ES2	People	ES	1	Home to School Transport Review	(100)	
ES4	People	ES/CFS	1	CFS/ES efficiency review	(147)	
ES11	People	ES	BAU	Fees and charges increases	(25)	
ES12	People	ES	2	Aids & Adaptations capitalisation	(27)	

					2024-25	2024-25
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ES13	People	ES	1	Residential Disability - invest in commissioning post to save on high placement costs	(300)	
ES14	People	ES	BAU	Castlegate restructure and review	(20)	
ES15	People	ES	BAU	Retirement Costs reduction	(30)	
ES16	People	ES	1	Children In Public Care Restructure	(51)	
ES17	People	ES	1	Central Family Hub - supplies and services review	(9)	
ES19	People	ES	1	Service Manager reduction in post (0.2fte)	(20)	
ES22	People	ES	BAU	Reduction of 0.2fte vacant post in Emotional Health Academy	(10)	
ES23	People	ES	BAU	Restructure of Safeguarding/Education Welfare	(4)	
ES24	People	ES	BAU	Savings on Supplies and Services	(8)	
ES26	People	ES	BAU	Reduction in need for Disability Support	(15)	
ES28	People	ES	2	Reduction of 1.0fte post in Emotional Academy	(45)	
CW10	People	C&W	2	Reduction of vacant posts	(21)	

					2024-25	2024-25
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Ref	Directorate	Service	Council Priority	Description	£000	£000
CW12	People	C&W	2	Building Communities Together Service restructure of posts & supplies and services	(61)	
CW13	People	C&W	BAU	Removal of lease car costs	(7)	
CW14	People	C&W	BAU	Reduction by 0.5fte vacant post - Leisure	(18)	
CW15	People	C&W	BAU	Fees and charges increases	(14)	
.	<b>People</b>	.		<b>Total</b>	<b>(5,957)</b>	<b>(220)</b>
D1	Place	D&R	4	Reduction in Planning Enforcement Resource	(46)	
D3	Place	D&R	4	Local Authority Housing fund income (displaced persons housing scheme)	(200)	
D6	Place	D&R	4	Town Centre Programme review and seek alternative funding opportunities	(87)	
D7	Place	D&R	4	Economic Development Staffing Review	(38)	
D11	Place	D&R	BAU	Fees and charges increases - registrars	(4)	
D12	Place	D&R	4	Four Houses Corner - Housing Management & Security	(59)	
E3	Place	ENV	5	Grazeley Green Solar Farm	(100)	

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Ref	Directorate	Service	Council Priority	Description	£000	£000
E6	Place	ENV	5	Capitalisation of Streetworks Staffing	(80)	
E7	Place	ENV	4	Temporary Traffic Regulation Order and Skips / Scaffold Licence fee increases	(140)	
E10	Place	ENV	4	Parking fee restructure (Consultation item)	(500)	
E20	Place	ENV	4	Advertising Income	(20)	
E21	Place	ENV	5	Reduction in Household Waste Recycling Centres (HWRCs) opening hours (Consultation item)	(59)	
E23	Place	ENV	5	Reduction in New Household Bin Delivery Service	(40)	
E25	Place	ENV	5	Stop Printing and Issuing Bin Stickers for Garden Waste	(43)	
E26	Place	ENV	5	Seek contribution from town/parish councils for environmental services	(20)	
E30	Place	ENV	5	Reduction in Grass Cutting Frequency for Open Spaces & Parks (Consultation item)	(55)	

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Ref	Directorate	Service	Council Priority	Description	£000	£000
E31	Place	ENV	5	Removal of Remaining Kennet & Avon Canal Budget	(26)	
E32	Place	ENV	5	Capitalisation of Climate Change Role	(27)	
E33	Place	ENV	BAU	Fees and charges increases - other	(4)	
E34	Place	ENV	4	Capitalisation of Various Highways and Network Management posts	(49)	
E36	Place	ENV	4	Energy Efficiencies for Street Lights	(50)	
E39	Place	ENV	4	Bridge Maintenance Reduction		(80)
.	<b>Place</b>	.		<b>Total</b>	<b>(1,747)</b>	<b>(80)</b>
R1	Resources	F&P	BAU	Minimum Revenue Provision (MRP) review	(4,000)	
R2	Resources	RES	BAU	Legacy / Crowdfunding	(10)	
R3	Resources	F&P	BAU	Finance & Property - Vacant Staffing & Efficiency review	(57)	
R5	Resources	ICT	BAU	ICT Infrastructure Team - Restructure	(22)	
R6	Resources	ICT	BAU	Mobile Telephony	(70)	



					2024-25	2024-25
					Ongoing	One off
					Saving or income proposal	Saving or income proposal
Ref	Directorate	Service	Council Priority	Description	£000	£000
R7	Resources	COM	BAU	Commissioning & Procurement - Efficiency Savings	(11)	
R9	Resources	S&G	BAU	Digitisation of Customer Services	(50)	
R10	Resources	S&G	BAU	Customer Engagement & Transformation Team Funded from Transformation Funding (One off)		(250)
R15	Resources	S&G	BAU	Fees and charges increases	(20)	
R16	Resources	ICT	BAU	Capitalisation of ICT Licences	(90)	
R20	Resources	F&P	BAU	Utilisation of the flexible use of capital receipts in line with existing guidance		(1,500)
.	Resources	.		<b>Total</b>	<b>(4,471)</b>	<b>(1,750)</b>
.	.	.		<b>Total</b>	<b>(14,450)</b>	<b>(2,050)</b>