

Saving Summary	2023/24	2024/25 EM	2025/26 EM	2026/27 EM	Net Savings Total
	£'m	£'m	£'m	£'m	£'m
General Fund Savings	7.184	(1.169)	1.037	0.344	7.396
Cost Avoidance / Cost Containment / Cost Reductions	2.968	0.864	2.662	0.839	7.333
Total Gross Savings	10.152	(0.304)	3.699	1.183	14.729

Table 1: General Fund Savings

Council Plan Priority	Focus Area	Type of Proposal	Saving Ref	Department	Title of Saving Proposal (Cabinet)	2023/24	2024/25 EM	2025/26 EM	2026/27 EM	Net Savings Total
						£'m	£'m	£'m	£'m	£'m
2. Climate Action	Service Redesign/ Reviews	Efficiency	FE1-2314	Housing & Environment	Productivity increases in parking. Look at moving Serco into LATCO not insourcing. Infrastructure to stay inhouse	0.000	0.354	0.354	0.354	1.062
2. Climate Action	Service Reviews	Income Generation	FE1-2316	Housing & Environment	Street Trading Increase the number of designated fixed pitches across the borough and expansion of service through marketing and sales campaign.	0.030	0.307	0.307	0.007	0.651
2. Climate Action	Service Reviews	Income Generation	FE1-2326	Housing & Environment	Waste disposal - share of income earned by the Waste Disposal contractor from the energy from waste plant	1.200	(1.200)	0.000	0.000	0.000
2. Climate Action	Service Reviews	Service Reductio/Cessation	FE1-2327a	Housing & Environment	Increased effectiveness through the use of improved working practices and intelligence led deployment of Street Cleansing resource	0.000	0.559	0.000	0.000	0.559
2. Climate Action	Service Reviews	Service Reductio/Cessation	FE1-2327b	Housing & Environment	Maximising Opportunities of the appointment system for Household Waste and Recycling Centre at Greenford	0.000	0.098	0.102	0.000	0.200
2. Climate Action	Service Reviews	Service Reductio/Cessation	FE1-2327c	Housing & Environment	More effective seasonal deployment of the garden waste collection service	0.000	0.097	0.000	0.000	0.097
2. Climate Action	Service Reviews	Efficiency	FE1-2328	Housing & Environment	Efficiency in weed spraying service. Efficiency in Commercial waste collection teams. reduce food waste collection by one round and Collections - flats reduce loader by one per team. Refuse and Recycling Service reconfiguration.	0.021	0.253	0.291	0.000	0.565
2. Climate Action	Service Reviews	Service Reductio/Cessation	FE1-2329	Housing & Environment	Graffiti and Flyposting Service and Caretaking Service - Efficiencies as a result of transfer of operations to GEL.	0.016	0.750	0.000	0.000	0.766
2. Climate Action	Service Reviews	Income Generation	FE1-2315	Housing & Environment	Productivity increases in the parking service by focusing enforcement on areas of concern raised by local communities. Including income generated by focussing resource on areas where utility companies are flouting parking restrictions and blocking parking space intended for residents, and income generated through the enforcement of new restrictions delivered with the community through the Council's Active Travel and school streets programmes.	1.900	(0.200)	(0.100)	(0.100)	1.500
Council Priority 2. Climate Action Sub Total						3.167	1.018	0.954	0.261	5.400
4. A Fairer Start	Asset Review	Income Generation	FE1-2332	Children's Services	Selling the Council's Share in a BSF PFI & reviewing PFI reserves (one off)	0.733	(0.733)	0.000	0.000	0.000
Council Priority 4. A Fairer Start Sub Total						0.733	(0.733)	0.000	0.000	0.000
6. Inclusive Economy	Demand Management	Income Generation	FE1-2317	Cross Cutting	Recruit 3 additional officers to improve Adult SC income, 1 for parked debt, 2 for financial assessments	0.265	0.045	0.045	0.045	0.400
Council Priority 6. Inclusive Economy Sub Total						0.265	0.045	0.045	0.045	0.400
8. Good Growth	Asset Review	Income Generation	FE1-2333	Corporate Resources	Increase in advertising income generation	0.040	0.020	0.020	0.020	0.100
8. Good Growth	Service Reviews	Income Generation	FE1-2301	Cross Cutting	Fees and Charges - Inflationary Increase	1.147	0.000	0.000	0.000	1.147
Council Priority 8. Good Growth Sub Total						1.187	0.020	0.020	0.020	1.247
10. Organisational Priorities	Asset Review	Income Generation	FE1-2307	Economy	Strategic use of s106 funds	1.787	(1.787)	0.000	0.000	0.000
10. Organisational Priorities	Service Reviews	Service Reductio/Cessation	FE1-2334	Corporate Resources	Reorganisation of ICT & PS staffing reduction	0.003	0.000	0.000	0.000	0.003
10. Organisational Priorities	Asset Review	Income Generation	FE1-2305	Corporate Resources	Sublet space in Greenford Depot	(0.054)	0.268	0.018	0.018	0.250
10. Organisational Priorities	Service Redesign	Funding Substitution	FE1-2331	Strategy and Change	Saving on Pure 360 email send costs following implementation of MS Dynamics Marketing module	0.020	0.000	0.000	0.000	0.020
10. Organisational Priorities	Service Reviews	Income Generation	FE1-2318	Strategy and Change	Increase WLF0 ratecard as basis for commercial negotiation	0.025	0.000	0.000	0.000	0.025
10. Organisational Priorities	Service Reviews	Service Reductio/Cessation	FE1-2330	Strategy and Change	Review of directorate wide discretionary budgets	0.050	0.000	0.000	0.000	0.050
Council Priority 10. Organisational Priorities Sub Total						1.831	(1.519)	0.018	0.018	0.348
Total General Fund						7.184	(1.169)	1.037	0.344	7.396

Table 2: Cost Avoidance / Cost Containment / Cost Reduction

Council Plan Priority	Focus Area	Type of Proposal	Saving Ref	Saving Ref	Title of Saving Proposal (Cabinet)	2023/24	2024/25 EM	2025/26 EM	2026/27 EM	Net Savings Total
						£'m	£'m	£'m	£'m	£'m
4. A Fairer Start	Demand Management	Transformation/Innovation	FE1-2302	Children's Services	Reduction in Looked After Children numbers and high cost placements through supporting adolescents to stay/move out of residential care. Includes increase of kinship and in house placements to support reduction of IFA/residential in overall mix. Stretch of existing programme target.	1.192	0.433	0.817	0.418	2.860
4. A Fairer Start	Service Redesign	Transformation/Innovation	FE1-2324	Children's Services	Children's Home 1: commissioned provision using council asset. 5-6 bed property will be an enabler of ref Opp-1 and deliver additional commissioning savings.	(0.060)	0.106	0.168	0.066	0.280
4. A Fairer Start	Service Redesign	Transformation/Innovation	FE1-2335	Children's Services	Children's Home 2: commissioned provision using council asset. 5-6 bed property will be an enabler of ref Opp-1 and deliver additional commissioning savings.	0.000	0.125	0.250	0.000	0.375
4. A Fairer Start	Demand Management	Transformation/Innovation & Efficiency	FE1-2325	Children's Services	Stretch target on existing programme - travel assessment, reassessment, travel training, personal budgets	0.462	0.527	0.732	0.163	1.884
4. A Fairer Start	Demand Management	Transformation/Innovation	FE1-2303	Children's Services	Increase permanent social workers and reduce agency spend - ASYE academy, recruitment & retention improvements, international recruitment.	0.020	0.120	0.210	0.050	0.400
4. A Fairer Start	Demand Management	Transformation/Innovation	FE1-2304	Children's Services	CWD inhouse short breaks expansion, sitting, family links in CC setting, and package reviews	0.140	0.020	0.020	0.020	0.200
4. A Fairer Start	Service Redesign	Service Reductio/Cessation	FE1-2323	Children's Services	Reduction of SAFE overspend - staffing reductions / funding transfers, to bring back in line with previous service offer	0.350	0.000	0.000	0.000	0.350
4. A Fairer Start	Service Reviews	Efficiency	FE1-2310	Children's Services	Redesign Looked After Children step down model	0.157	0.000	0.000	0.000	0.157
4. A Fairer Start	Service Reviews	Efficiency	FE1-2313	Children's Services	Foster Carer Recruitment	0.023	0.024	0.048	0.000	0.096
Council Priority 4. A Fairer Start Sub Total						2.284	1.355	2.246	0.717	6.602
7. Genuinely Affordable Homes	Demand Management	Efficiency	FE1-2336	Housing & Environment	Use of Voids as Temporary Accommodation to reduce HB subsidy loss	1.000	(1.000)	0.000	0.000	0.000
Council Priority 7. Genuinely Affordable Homes Sub Total						1.000	(1.000)	0.000	0.000	0.000
9. Thriving Communities	Demand Management		FE1-2311	Adults Service & Public Health	Mental health step down housing	(0.133)	0.382	0.230	0.061	0.540
9. Thriving Communities	Demand Management		FE1-2312	Adults Service & Public Health	Sheltered Accommodation for Older Adults	(0.183)	0.127	0.186	0.061	0.191
Council Priority 10. Thriving Communities Sub Total						(0.316)	0.509	0.416	0.122	0.731
Total Cost Avoidance / Cost Containment / Cost Reductions						2.968	0.864	2.662	0.839	7.333