

## Appendix 1 – Business Case Savings Movement

Second tranche of Business Case Saving proposals 2024/25	Original and reported £000's	Original and not reported £000's	Change £000's	Revised Savings £000's	CEIA Completed
<b>Adults, Housing &amp; Health</b>					
CTS0004- Review Charging Policy for Assistive Technology		50		50	Yes
<b>HRODT</b>					
CTS0214- People and OD Team**		240		240	*
<b>Place</b>					
CTS0077- Rent Reviews		650	- 468	182	Yes
<b>Public Realm</b>					
CTS0209- Parks and Open Spaces**		273		273	Yes
<b>Council-wide</b>					
CTS0055 – Fees and Charges	325			-	No
CTS0201- Contact Management**		977	- 457	520	Yes
CTS0203- Corporate Services**		1,788	89	1,877	*
CTS0202- Workforce Planning and Agency Spend **		2,530	- 471	2,059	*
<b>Total Savings pre-mitigation</b>		<b>6,508</b>	<b>-1,307</b>	<b>5,201</b>	
<b>Children's Services</b>					
CTS0217- Home to School Transport - Review policy and routes to secure improved value for money		145	250	395	Yes
CTS0226- Home to School Transport - Policy update and post 16 charging policy		37		37	Yes
CTS0029 - Review of Social Care**		233		233	No
CTS0027 - Review of Childrens CHC cases to secure appropriate Health Contribution	100		150	150	No
<b>Central Financing</b>				-	
CTS0312- Business Rates Retention Pooling 2024/25	1,750		503	503	No
New - Council Tax Levelling Up		-	100	100	No
New - Treasury Lending Fee		-	300	300	No
<b>Total Saving Mitigation</b>		<b>415</b>	<b>1,303</b>	<b>1,718</b>	
<b>Total Savings</b>		<b>6,923</b>	<b>-4</b>	<b>6,919</b>	
Business Case Savings previously reported on the 28th November 2023				11,281	
<b>Total Business Case Savings 2024/25</b>				<b>18,200</b>	

\*\*Confidential reports.

\* CEIA will be completed at prior to implementation when more details are available

CTS0055 – Fees and Charges has public engagement comments and hence is added to this report  
Extraordinary, Corporate Overview and Scrutiny Committee - 14<sup>th</sup> February 2024