

Appendix 1 – Business Case Savings Movement

Second tranche of Business Case Saving proposals 2024/25	<i>Original and reported</i> £000's	<i>Original and not reported</i> £000's	<i>Change</i> £000's	<i>Revised Savings</i> £000's	<i>CEIA Completed</i>
Adults, Housing & Health					
CTS0004- Review Charging Policy for Assistive Technology		50		50	Yes
HRODT					
CTS0214- People and OD Team**		240		240	*
Place					
CTS0077- Rent Reviews		650	- 468	182	Yes
Public Realm					
CTS0209- Parks and Open Spaces**		273		273	Yes
Council-wide					
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	*
Total Savings pre-mitigation		6,508	-1,307	5,201	
Children's Services					
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
Central Financing				-	
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
Total Saving Mitigation		415	1,303	1,718	
Total Savings		6,923	-4	6,919	
Business Case Savings previously reported on the 28th November 2023				11,281	
Total Business Case Savings 2024/25				18,200	

**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 - 14th February 2024

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