



Appendix 2: New Savings

Directorate	Summary Description	Additional Narrative	2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m	Cumulative £m
ASC&H	Review of Residential & Nursing Placements Pricing Structure	A review of pricing structures for care packages/placements	(0.250)	(0.250)	0.000	0.000	(0.500)
ASC&H	Housing/Accommodation Strategy	Review of Adult Social Care Housing Related Support contract	(1.023)	0.000	0.000	0.000	(1.023)
ASC&H	Disabled Facilities Grant Utilisation	Using DfG capital funding where appropriate to offset revenue costs	(0.030)	0.000	0.000	0.000	(0.030)
ASC&H	Brokerage Service For Self Funders	Charging a small fee to broker social care for self funders in keeping with Care Act.	(0.072)	0.000	0.000	0.000	(0.072)
ASC&H	Working Age Care and Support Reviews	Resuming regular Care Act Reviews in keeping with best practice.	(0.400)	(0.300)	(0.300)	(0.300)	(1.300)
ASC&H	Fairer Charging Assessments	Review Fairer Charging assessments	(0.257)	(0.247)	0.000	0.000	(0.504)
ASC&H	Respite Review	Introduction of allocation policy for fairer distribution of service.	(0.078)	0.000	0.000	0.000	(0.078)
C&ES	New Demand Management Savings	Additional demand led savings from Children's residential placement costs - combination of moving from high cost to lower cost foster care or independent homes	(2.461)	(0.728)	(0.250)	0.000	(3.439)
CE&RS	Leisure Transformation	Investing in the service to increase income and service efficiencies.	(0.238)	(0.262)	(0.250)	0.000	(0.750)
CE&RS	Implement Theatre Royal and Concert Hall Commissioned Review	Improve customer experience and events calendar to maximise ticket sale and enhance revenues.	(0.500)	0.000	0.000	0.000	(0.500)
CE&RS	Events Team Transition	Shift the team to a commercial model, being cost-neutral or revenue-generating.	(0.050)	(0.050)	0.000	0.000	(0.100)

CE&RS	CCTV Income and Efficiencies	Expanding the service offer and achieving operational efficiency and revenue growth in CCTV.	(0.050)	0.000	0.000	0.000	(0.050)
CE&RS	District Heating Network	Increased income target.	(1.000)	0.000	0.000	0.000	(1.000)
CE&RS	Solar Portfolio	There are benefits through energy procurement price saving, an overall reduction in risk to energy price spikes, and demonstrating how we use Council funds and Government funding to advance carbon reduction and grow embedded renewable electricity generation within the City.	(0.050)	0.000	0.000	0.000	(0.050)
CE&RS	Commercial Waste	Fee increases will generate an estimated £0.115m of income.	(0.115)	0.000	0.000	0.000	(0.115)
Corporate	Public Health Reserve	Use of Public Health Reserve for 3 years to offset eligible service revenue costs	(2.000)	0.000	0.000	2.000	0.000
F&R	One off insurance reserve surplus usage	Use one off surplus to fund the insurance and risk team in 2026/27.	(0.500)	0.500	0.000	0.000	0.000
F&R	Introduction of electric vehicle salary sacrifice on NI contributions	Introduction of electric vehicle salary sacrifice on NI contributions for staff.	(0.113)	(0.126)	(0.068)	0.000	(0.307)
G&CD	Asset rationalisation pressure review	Funding was put aside to offset the loss of income through asset sales, these sales have since not had the scale of income reductions expected so the put aside money can be reallocated.	(1.000)	0.000	0.000	0.000	(1.000)
G&CD	Workplace Parking Levy	Review of existing Workplace Parking Charges	(0.228)	0.000	0.000	0.000	0.000
G&CD	Broadmarsh site security	Majority of the site has been sold. This savings recognises the reduction in holding costs.	(1.150)	0.000	0.000	0.000	(1.150)
Total			(11.495)	(1.468)	(0.876)	1.700	(12.254)