

Appendix B – 2024/25 Savings Approach

Element Overview	Commentary	Indicative range	September Update
Full-year effect of 2023/24 savings and remaining service review KLOEs	This is a conservative estimate based on likely full year effect of actions taking place in 2023/24 and remaining KLOEs to be explored. Further work is needed to validate these amounts with Heads of Service and avoid double-count with other elements under the investigation.	£25k - £100k	£25k
Early commissioning reviews, delivery model assessments and procurement activity	<p>Commissioning will be one of the key pillars of driving savings but delivery in 2024/25 will depend on the lead-in time, appetite of partners, appetite of the market and the ability for internally delivered services to drive savings.</p> <p>A multi-disciplinary commissioning working group with external advice and referencing the work of other councils is finalising proposals. Governance and process will be proportionate to the scale and complexity of the service to allow an agile approach for lower risk/lower spend areas.</p>	£50k - £200k	£181k
Review funding levels for each service – in which areas do we have discretion to vary the amount we spend or how we fund it, e.g., if there is external funding available	<p>This review will explore the opportunities for and implications of savings in each area to generate options for Members to consider.</p> <p>The review will focus not only on spending less, but funding activity differently, including whether external funding is available to meet costs. This will cross reference the newly implemented grants register to ensure that the Council fully reflects available grant funding in the budget.</p>	£75k - £200k	£195k

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Commercial opportunities to increase or generate new income	<p>It is assumed that commercial opportunities will generally have a long lead-in time and come with some degree of risk. However, activity currently in progress to demonstrate opportunities should lead to returns for the 2024/25 budget process.</p> <p>An externally facilitated workshop on commercial strategy represents the starting point for this project, and work will be undertaken to ensure that opportunities make the most of the Council's strengths and experience without detracting from the delivery of core Council priorities.</p>	£75k - £150k	£139k
Early digital gains & process review in services that are not prioritised for commissioning, including self-service for internal processes	<p>Through the digital project, processes will be reviewed for inclusion in scope. It is expected that some processes not in scope for digital will present other opportunities for efficiency, i.e., through redesign or by taking opportunities for self-service.</p> <p>Some savings may also be possible through recommissioning telephony, quotes for which are being sought at present. The approach to telephony may require a review of the capital budget allocations against revenue running costs.</p>	£50k - £100k	£46k
		£275k - £750k	£586k