

Appendix 2 – High level savings proposals for 2024/25

The savings proposed for 2024/25, totalling £149.8m, are illustrated by Directorate as follows. This does not constitute the full and final list of savings expected to come forward for delivery in 2024/25 and the proposals and their values therein may be subject to further potential change up until the overall budget is signed off by full Council in February 2024:

Directorate	Services within this Directorate	Savings in 2024/25 £000	Net Budget (Adjusted for controllable income) £000	Savings as a percentage of Net Budget %
Adult Social Care	Social Care, Principal Social Work	21,903	437,738	5.0%
Children & Families	Education & Early Years, SEND, Social Care.	57,041	428,801	13.3%
City Operations	Regulation & Enforcement, Street Scene & Neighbourhoods, Highways & Infrastructure.	29,210	206,198	14.2%
City Housing	Housing Management, Homelessness.	5,816	24,457	23.8%
Places, Prosperity and Sustainability	Corporate Landlord, Transport & Connectivity, Sustainability, Planning.	9,075	54,736	16.6%
Strategy, Equalities and Partnerships	Public Health, Communications, Chief Executive Office, Cabinet Office, City Observatory.	2,597	8,195	31.7%
Council Management	People Services, Digital & Customer Services, Legal & Democratic Services, Finance, Customer Services, Business Support, Revenues and Benefits.	15,630	31,363	49.8%
Cross-cutting savings*	Contract savings, consolidation, digital tools, and automation	8,500	N/A	N/A
TOTAL		149,772	1,191,487	12.6%

*Cross-Cutting savings will need to be allocated to each Directorate, such that delivery of these savings is accepted and owned at a Directorate level prior to consolidation into the budget.