

Draft Budget 2019-23 - Savings

2022/23 total

£000

TOTAL including additional income **-34,360**

By department:

CHILDREN & FAMILY SERVICES **-5,720**

New Departmental Operating Model	-100
Growing Mainstream Internal Foster Carer Provision	-2,000
Growing Specialist Internal Foster Carer Provision	-900
Develop Wrap Around Therapeutic Support Services	-700
Early Help Review	-1,500
Disabled Children's Respite Care Review	-100
Review of staff absence	-150
Review the Educational Psychology Service	-100
Academy conversion (reduced numbers)	30
Education of Children in Care Review	-200

ADULTS & COMMUNITIES **-5,900**

Adult Social Care **-4,900**

Review of Equipment and Therapy Services	-100
Review of individual long term residential placement costs	-500
Effective management of Direct Payments and Personal Budget allocations	-1,000
Review of staff absence	-325
Improvements to finance pathway for service users	-25
Increased income from fairer charging and removal of subsidy / aligning increases	-400
Review of Supported Living costs	-300
Review of Community Life Choices costs	-100
Promoting Independence in the home for high dependency service	-400
Reduced financial growth following demand management improvements	-1,700
Place to Live - reduced cost of care	-50

Communities and Wellbeing **-1,000**

Implementation of revised service for communities and wellbeing	-1,000
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PUBLIC HEALTH **-1,090**

Early Help & Prevention Review - review of externally commissioned prevention services	-1,005
Integrated Lifestyles	-65
Review of staff absence	-20

ENVIRONMENT & TRANSPORT **-2,620**

Highways & Transport **-1,170**

Revise Passenger Transport Policy	-400
Implement Review of Social Care and SEN Transport (Phase 2)	-420
Review of staff absence	-50
Implement Alternative Fleet Provision	-200
Revenue savings from capital programme	-100

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Environment & Waste	-1,450
Revised payment mechanism for recycling credits for dry materials	-100
Recycling & Household Waste Sites service approach	-260
Trade Waste income	-200
Future residual waste strategy	-690
Green and Wood Waste contract reductions	-200
CHIEF EXECUTIVE	-350
Review of staff absence	-10
Review of Civic and Member Support	-25
Legal Services - Income	-40
Trading Standards - Reductions in staffing and agency budgets	-30
Review of grants and contracts across Communities, Policy and Resilience services	-85
Planning, Historic and Natural Environment -Fee Income	-10
Reduction in funding for developments	-50
Review funding for economic development activity to external agency	-100
CORPORATE RESOURCES	-6,010
Customer Service Centre Review	-70
Review of staff absence	-45
Workplace Strategy	-300
Fit for the Future - system replacement and change programme	-900
Increasing Commercial Services contribution	-750
Energy and Water Strategy	-260
Returns from Corporate Asset Investment Fund	-3,000
Revenue savings from capital programme	-35
Expand Score + energy scheme	-200
Insurance - provisions for future liabilities	-300
Place to Live - Accommodation income	-150

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	£000
CORPORATE SAVINGS	-8,450
Review of key supplier contracts	-250
ICT Incubation Team - to enable efficiencies and new ways of working	-200
Efficiency and productivity programme	-8,000
CENTRAL ITEMS	-4,220
Financial Arrangements - growth in ESPO income	-220
Minimum Revenue Provision (MRP)	-4,000