

References

Appendix C - SAVINGS

2021/22	2022/23	2023/24	2024/25
£000	£000	£000	£000

References used in the following tables

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

Eff - Efficiency saving

SR - Service reduction

Inc - Income

CHILDREN & FAMILY SERVICES**Defining CFS For the Future Programme**

CF1	Eff	Pathways workstream - Focus on prevention, drift and duration of interventions across all pathways	-1,200	-2,100	-3,600	-4,800
CF2	Eff	Settings workstream - Reduced care placement costs through growth of in-house capacity & supported lodgings and a review of placements	-900	-2,900	-5,100	-8,100
CF3	Eff	Disabled Children's Service Enablement Workstream	-100	-300	-300	-300
<i>Total Defining CFS For the Future Programme</i>			<i>-2,200</i>	<i>-5,300</i>	<i>-9,000</i>	<i>-13,200</i>
CF4	Eff	Children's Innovation Partnership -Assessment & Resource Team, Hub and Residential re-design	-50	-200	-350	-500
CF5	Eff	Departmental efficiency savings	-1,500	-1,750	-2,000	-2,300
TOTAL			-3,750	-7,250	-11,350	-16,000

ADULTS & COMMUNITIES**Adult Social Care**

** AC1	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-100	-200	-300	-400
** AC2	Eff	Social Care Investment Plan - reduced cost of care	-25	-25	-25	-275
** AC3	Inc	Additional BCF/Health income	-500	-500	-500	-500
** AC4	Eff	Implementation of Target Operating Model (TOM)	-2,000	-2,500	-3,000	-3,000
AC5	Eff	Implementation of digital assistive technology to service users	-250	-750	-1,100	-2,000
** AC6	Eff	Review of high cost placements (working age adults)	-50	-150	-300	-300
AC7	Eff	Establishment Review following implementation of TOM programme	-400	-600	-600	-600
AC8	Eff	Digital Self Serve financial assessments	0	-100	-100	-100
AC9	Eff	Review of Mental Health pathway and placements	0	-500	-500	-500
AC10	Eff	Review of Transitions placements	0	-120	-180	-240
Total ASC			-3,325	-5,445	-6,605	-7,915

Communities and Wellbeing

** AC11	Eff/SR	Implementation of revised service for communities and wellbeing	-70	-140	-140	-140
Total C&W			-70	-140	-140	-140
TOTAL A&C			-3,395	-5,585	-6,745	-8,055

PUBLIC HEALTH

** PH1	Eff/SR	Early Help & Prevention Review - review of externally commissioned prevention services	-5	-70	-70	-70
TOTAL			-5	-70	-70	-70

ENVIRONMENT & TRANSPORT**Highways & Transport**

* ET1	SR	Revise Passenger Transport Policy - reprofiled	0	-60	-60	-60
** ET2	Eff/SR	Implement Review of Social Care and SEN Transport (Phase 2)	0	-240	-240	-240
ET3	Eff	Temporary Traffic Management	-190	-205	-205	-205
ET4	Eff/Inc	Street Lighting - design services to developers and installation of street lighting on their behalf, and removal of vacant posts	-60	-90	-120	-130
ET5	Eff/Inc	E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-175	-450	-590	-600
ET6	Eff	Fleet review	-35	-35	-35	-35
ET7	Eff	Winter salt procurement	-20	-20	-20	-20
Total			-480	-1,100	-1,270	-1,290

Environment & Waste

** ET8	Eff/Inc	Recycling & Household Waste Sites service approach	0	-30	-80	-190
** ET9	Inc	Trade Waste income	-30	-60	-90	-120
** ET10	Eff	Future residual waste strategy- reduced disposal costs	-160	-460	-820	-820
ET11	Eff	Procurement savings from contract renewals	-400	-430	-430	-430
Total			-590	-980	-1,420	-1,560

TOTAL E&T

-1,070	-2,080	-2,690	-2,850
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Appendix C - SAVINGS

			2021/22	2022/23	2023/24	2024/25	
			£000	£000	£000	£000	
		<u>CHIEF EXECUTIVE</u>					
CE1	Eff	Business Support review	-50	-50	-50	-50	
CE2	SR/Eff	Staffing (vacancy control and agency reduction)	-100	-100	-150	-200	
CE3	SR	Paperless meetings	-30	-30	-30	-30	
CE4	Inc	Planning, Historic and Natural Environment - fee income	-25	-50	-75	-100	
		TOTAL	-205	-230	-305	-380	
		<u>CORPORATE RESOURCES</u>					
**	CR1	Eff	Workplace Strategy- optimising building/office use	-315	-575	-670	-670
**	CR2	Eff/Inc	Increasing Commercial Services contribution	0	-315	-430	-470
*	CR3	Eff	Environment improvements - energy & water	-50	-100	-100	-100
*	CR4	Inc	Environment improvements - Score + energy efficiency scheme	-50	-50	-50	-50
*	CR5	Eff	Returns from Corporate Asset Investment Fund	0	-570	-570	-570
**	CR6	Inc	Place to Live - Accommodation income	-40	-80	-160	-160
	CR7	Eff	Business Support -efficiencies from Records Hub and indexing system	-80	-80	-80	-80
	CR8	Eff	Strategic Property restructure	-300	-300	-300	-300
	CR9	Eff	Departmental Management Team restructure	-135	-135	-135	-135
		TOTAL	-970	-2,205	-2,495	-2,535	
		<u>CENTRAL ITEMS</u>					
*	CI1	Inc	Growth in ESPO income	-40	-80	-80	-80
		TOTAL	-40	-80	-80	-80	
		TOTAL SAVINGS including additional income	-9,435	-17,500	-23,735	-29,970	
		MTFS net shortfall - savings required	0	-8,310	-21,736	-36,286	
		TOTAL SAVINGS REQUIRED - EXCLUDING DSG	-9,435	-25,810	-45,471	-66,256	
		<u>Dedicated Schools Grant - Deficit reduction activity</u>					
		<u>High Needs Development Plan</u>					
		Funding changes	0	-6,545	-4,545	-4,545	
		Demand reduction initiatives	-4,450	-5,075	-5,575	-5,575	
		Benefit of local provision & practice improvements	-6,710	-11,015	-14,185	-15,695	
			-11,160	-22,635	-24,305	-25,815	
		TOTAL SAVINGS REQUIRED - INCLUDING DSG	-20,595	-48,445	-69,776	-92,071	