

Appendix E has been revised to add further clarification on the directorate breakdown of the savings plans in both 18-19 and 19-20. There is no change to the overall summary position of savings.

2018/19 Savings

Savings position

- This report is to review the performance against the current year savings plans, the tables include future years as we are mindful of these future proposals.

Savings Proposal	2018/19			2019/20			Total £000
	£000			£000			
Adults and Communities	4,308	250	837	600	100	800	6,895
Children and Families	2,053	0	179	200	0	850	3,282
Economy and Place	2,995	0	0	673	1,063	182	4,913
Corporate	867	0	0	99	0	0	966
Central	1,460	0	0	200	0	0	1,660
Total	11,683	250	1,016	1,772	1,163	1,832	17,716

Adults and Communities MTFs Savings

Savings Proposal	2018/19 £000			2019/20 £000			Total Savings £000			Total £000
Decommissioning of Block Contacts and Redesign	400						400	-	-	400
Price banding	200						200	-	-	200
iBCF: Workforce Savings	200			600			800	-	-	800
Implementation of the ASC Pathway (inc spot purchase of day opps & transport)	1,223	-	299			800	1,223	-	1,099	2,322
Review of day opps block purchase (Elizabeth Fitzroy)	140						140	-	-	140
Options appraisal for DoLS	-		150				-	-	150	150
CHC Review		250					-	250	-	250
Saving from holding of block payment beds to average of 13	150	-					150	-	-	150
Redesign of Shaw contract (Waverly House)		-	20				-	-	20	20
PH: Sexual Health Contract	120						120	-	-	120
PH: Substance Misuse	250	-					250	-	-	250
PH: Public Health nursing	180						180	-	-	180

Adults and Communities MTFs Savings cont...

Savings Proposal	2018/19			2019/20			Total Savings			Total
	£000			£000			£000			£000
Staff savings: Public Health	128						128			128
Staff savings: Housing Solutions	38						38			38
Staff savings: Transformation and Commissioning	111						111			111
Staff savings: Capitalisation of staff costs	122	-					122	-		122
Staff savings: OT	42						42			42
Change in policy on disregards (AA/ DLA)	132		368		100		132	100	368	600
iBCF: Use of unallocated funding	250	-					250	-		250
BCF: Reduction in spend on step down	200	-					200	-		200
PH: Reduce budget to match uptake of NHS health checks	46	-					46	-		46
PH: Reduce budget to match uptake of smoking cessation	46	-					46	-		46
Further staff savings identified as a result of the restructure - deletion of vacant posts	330						330			330
Total	4,308	250	837	600	100	800	4,908	350	1,637	6,895

Adults and Communities savings narrative

- Adults and Communities continue to focus on the highest risk areas:-
 - Pathway savings
 - CHC Review cases
- Monthly board meetings take place with Finance, Operations and Performance present in order to monitor the client areas identified and track savings achieved. These meetings report up into monthly DLT meetings and support the finance forecasting data being taken to that meeting

Children and Families MTFs Savings

Savings Proposal	2018/19			2019/20			Total			Total £000
	£000			£000			£000			
Inflation	400			200			600	0	0	600
Reduction in LAC costs	500					650	500	0	650	1,150
Short Breaks	100						100	0	0	100
Contracts - NYAS and HIPSS	137		53				137	0	53	190
Capitalisation of staff costs	80						80	0	0	80
Children's Centres contracts	70						70	0	0	70
Training spend	50						50	0	0	50
Vacancy factor	300						300	0	0	300
Early Help and Early Years	82						82	0	0	82
Adult learning	46						46	0	0	46
Commissioning Team & Management	97						97	0	0	97
Education & Asset Management Structures	90						90	0	0	90
Business support	40						40	0	0	40
Improvement plan	40						40	0	0	40
Youth Offending Service contract	10						10	0	0	10
Children in Need Structure			51				0	0	51	51
Safeguarding and Training staff	11		75				11	0	75	86
Structure for safeguarding						200	0	0	200	200
Total	2,053	0	179	200	0	850	2,253	0	1,029	3,282

Children and Families savings narrative

- Work on the LAC reduction project is ongoing and savings of £365k have been achieved to date. Progress has been slower than planned but we have been able to make the remaining savings from in house fostering and 16+. Savings have been achieved through:
 - Improved support for foster carers to understand and apply the foster carer mileage policy and support in planning journeys
 - Implementation of 16+ finance policy has improved consistency in decision making and ensured that alternative sources of funding are fully utilised

Economy and Place MTFS Savings

Savings Proposal	2018/19 £000		2019/20 £000			Total Savings £000			Total £000
Libraries / Customer Service Centres	380					380			380
Museums and Heritage Services	150			68	182	150	68	182	400
Off-Street Car Parking	235					235			235
Public and Community Transport	240		90	135		330	135		465
Public Realm / Annual Plan	215		125			340			340
Accommodation Strategy	567			360		567	360		927
Efficiency Savings	380		107			487			487
Review of Current Staffing Budgets	119					119			119
Remove Bypass Base Budget	170					170			170
Organisational Redesign Savings	539		71			610			610
Procurement Savings				500			500		500
Back Office Services and Corporate Accommodation efficiencies			250			250			250
Waste & Sustainability - Increased Income			30			30			30
Total	2,995	-	673	1,063	182	3,668	1,063	182	4,913

Economy and Place savings narrative

- All of the savings for 2018/19 are rated green.
- Directorate Management Team reviews progress with saving plans on a monthly basis and has undertaken a detailed review of the risk rating associated with all of the 2019/20 saving plans.
- The majority of savings for 2019/20 are rated as green or amber, and further work is under way to take forward the only red rated saving, including contingency planning.

Corporate MTFS Savings

Savings Proposal	2018/19		2019/20		Total Savings		Total £000
	£000		£000		£000		
Efficiency Savings	0	0	73	0	73	0	73
Review of Current Staffing Budgets	81	0		0	81	0	81
Organisational Redesign Savings	186	0	26	0	212	0	212
Hoople Savings	600	0		0	600	0	600
Total	867	0	99	0	966	0	966

Central MTFs savings

Savings Proposal	2018/19 £000	2019/20 £000	Total Savings £000
Asset Review	1,400		1,400
Organisation Redesign Savings	60	200	260
Corporate Total	1,460	200	1,660