

# **2018/19 Savings**

**September 2018**

# 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 Wellbeing	3,411	1,317	667	600	100	800	6,895
Children's Wellbeing	1,985	247	0	400	650		3,282
ECC	3,862	0	0	100	1,635	277	5,879
Corporate	1,460	0	0	200			1,660
Total	10,718	1,564	667	1,300	2,385	1,077	17,716

**AWB**

**May 2018**

# Adults and Wellbeing 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)	326	897	299	-	-	800	326	897	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 MTFS Savings cont...

Savings Proposal	2018/19 £000			2019/20 £000			Total Savings £000			Total £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
	3,411	1,317	667	600	100	800	4,011	1,417	1,467	6,895

# Adults savings narrative

- AWB 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

**CWB**

**May 2018**

# Children MTFS Savings

Savings Proposal	2018/19 £000		2019/20 £000		Total £000		Total £000
Inflation	400		200		600		600
Reduction in LAC costs	306	194		650	306	844	1,150
Short Breaks	100				100		100
Contracts - NYAS and HIPSS	137	53			137	53	190
Capitalisation of staff costs	80				80		80
Children's Centres' contracts	70				70		70
Training spend	50				50		50
Vacancy factor	300				300		300
Early Help and Early Years	82				82		82
Adult Learning	46				46		46
Commissioning Team and Management	97				97		97
Education & Asset Management Structures	90				90		90
Business Support	40				40		40
Improvement Plan	40				40		40
Youth Offending Service Contract	10				10		10
Children in Need Structure	51				51		51
Safeguarding and Training Staff	86				86		86
Structure for Safeguarding			200		200		200
	1,985	247	400	650	2,385	897	3,282



# CWB savings narrative

- Work on the LAC reduction project is ongoing with two social workers now in post. Of the LAC cohort that was associated with the savings progress has been achieved, three children ceased LAC in the first quarter.

**ECC**

**May 2018**

# ECC 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			250		150	250	-	400
Off-Street Car Parking	235					235	-	-	235
Public and Community Transport	240		75	150		315	150	-	465
Public Realm / Annual Plan	215			125		215	125	-	340
Accommodation Strategy	567			360		567	360	-	927
Efficiency Savings	380				180	380	-	180	560
Review of Current Staffing Budgets	200					200	-	-	200
Remove Bypass Base Budget	170					170	-	-	170
Organisational Redesign Savings	725				97	725	-	97	822
Procurement Savings				500		-	500	-	500
Hoope Savings	600					600	-	-	600
Back Office Services and Corporate Accommodation efficiencies				250		-	250	-	250
Waste & Sustainability - Increased Income			30			30	-	-	30
<b>ECC Total</b>	<b>3,862</b>	<b>-</b>	<b>105</b>	<b>1,635</b>	<b>277</b>	<b>3,967</b>	<b>1,635</b>	<b>277</b>	<b>5,879</b>

# ECC savings narrative

- All of the savings for 2018/19 are rated green.
- A savings away day is planned for November to go through all of the 2019/20 and 2020/21 saving plans.

# Corporate 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
<b>Corporate Total</b>	<b>1,460</b>	<b>200</b>	<b>1,660</b>