

## **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
<b>Total</b>	<b>11,683</b>	<b>250</b>	<b>1,016</b>	<b>1,772</b>	<b>1,163</b>	<b>1,832</b>	<b>17,716</b>

# 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 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	1,200
Reduction in LAC costs	500					650	500	0	0	1,650
Short Breaks	100						100	0	0	200
Contracts - NYAS and HIPSS	137		53				137	0	53	380
Capitalisation of staff costs	80						80	0	0	160
Children's Centres contracts	70						70	0	0	140
Training spend	50						50	0	0	100
Vacancy factor	300						300	0	0	600
Early Help and Early Years	82						82	0	0	164
Adult learning	46						46	0	0	92
Commissioning Team & Management	97						97	0	0	194
Education & Asset Management Structures	90						90	0	0	180
Business support	40						40	0	0	80
Improvement plan	40						40	0	0	80
Youth Offending Service contract	10						10	0	0	20
Children in Need Structure			51				0	0	51	102
Safeguarding and Training staff	11		75				11	0	75	172
Structure for safeguarding						200	0	0	0	200
<b>Total</b>	<b>2,053</b>	<b>0</b>	<b>179</b>	<b>200</b>	<b>0</b>	<b>850</b>	<b>2,253</b>	<b>0</b>	<b>179</b>	<b>5,714</b>

# 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			515			515
Accommodation Strategy	567			360		567	360		927
Efficiency Savings	380		107			487			487
Review of Current Staffing Budgets	119					219			219
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
<b>Total</b>	<b>2,995</b>	<b>-</b>	<b>673</b>	<b>1,063</b>	<b>182</b>	<b>4,223</b>	<b>1,063</b>	<b>182</b>	<b>5,468</b>

# 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 £000		2019/20 £000		Total Savings £000		Total £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
<b>Total</b>	<b>867</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>966</b>	<b>0</b>	<b>966</b>

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