

Appendix A: Savings Proposals recommended for 2024/25

2024/25 Savings

Directorates	Savings £m
Community Wellbeing	3.2
Children & Young People	2.5
Environment & Economy	3.1
Corporate Services	2.8
Total Directorate Savings	11.6
Council-wide Savings	7.9
TOTAL SAVINGS	19.5

2024/25 Savings by Category

Category	Directorate £m	Council-wide £m	TOTAL £m
Transform	5.5	7.9	13.4
Reduce	5.1	-	5.1
Increase	1.0	-	1.0
TOTAL SAVINGS	11.6	7.9	19.5

2024/25 Community Wellbeing Savings £3.2m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Reduce	S1	Workforce service review	Full review of current service delivery models with a continued focus on operating with a stable engaged workforce.	353
Reduce	S2	Reduce Library opening hours by 10%	Review of current library service delivery with a focus on areas where reductions in opening hours would have the minimum impact	55
Reduce	S3	Delete vacant permanent posts not currently occupied	Review of all vacant posts not currently occupied by permanent or interim staff with a view to reducing employment costs across the service	801
Transform	S4	Review of high cost packages in Adult Social Care	Review of all active high cost packages of care including those delivering 2:1 and 3:1 care	1,000

2024/25 Community Wellbeing Savings £3.2m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Transform	S5	Better utilisation of existing care contracts	Focus on existing block contracts	200
Reduce	S6	Reduction in non-care contract values	Specific focus on Talk Community website, advertising & promotion budgets and voluntary sector infrastructure support	104
Increase £138k; Reduce £23k; Transform £50k	S7	Public Health savings	Reprioritising Public health grant through the recommissioning / decommissioning of contracts across Public Health.	211
Increase	S8	Maximise housing benefit claims	Maximise housing benefit claims to offset the costs of temporary accommodation	22
Increase	S9	Ensure correct pathways for funding of complex care	Continuation of Fair & Consistent Care & Funding Pathway	500

2024/25 Community Wellbeing Savings £3.2m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Increase	S10	Charge for welfare benefits support	Introduction of charging for welfare benefits support where not already in place	5
			Total Community Wellbeing Savings	3,251

2024/25 Children & Young People Savings £2.5m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Reduce	S1	Reduce Children's High-Cost placements	Current activity to step down higher cost placements and reunite some families	959
Reduce	S2	Reduction in Social Worker establishment	Achieving a reduction of 14 social workers posts by 31 March 2025 based on the assumption of reduced demand	338
Transform	S3	Reduce numbers of agency social workers	Convert 30 posts from agency to permanent by end of June 2024 (Q1) to realise 3/4yr effect	1,006
Transform	S4	SEN Transport Efficiencies	Changes to contract arrangements.	200
			Total Children and Young People Savings	2,503

2024/25 Environment & Economy Savings £3.1m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Reduce	S1	Delete vacant permanent posts not currently occupied	Removal of vacant posts that are no longer required	340
Reduce	S2	BBLP – Revision of Annual Plan works	Reduction in services provided as a part of the Annual Plan	450
Transform	S3	BBLP – Annual Efficiency Saving	Deliver the same services as a reduced cost	250
Reduce	S4	Reduced Energy Costs	As energy costs have reduced so the budget required has reduced	580
Transform	S5	Changes to School Enforcement team	Alignment of costs to income	40

2024/25 Environment & Economy Savings £3.1m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Increase	S6	Inflationary Increases in Fees and Charges	Increase in service charges in line with current levels of inflation	350
Transform	S7	Waste Collection Service	To deliver efficiencies for the operation of the waste collection service	800
Transform	S8	Transfer of functions from the Local Enterprise Partnership (LEP)	Following a government decision to transfer functions to Local Authorities, national guidance is expected in January 2024	250
Reduce	S9	Stop using Scoot Highways System	Removal of software for traffic signal operation	20
			Total Economy & Environment Savings	3,080

2024/25 Corporate Services Savings £2.8m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Reduce	S1	Governance & Legal Services: 50% reduction in locum budget	To reflect the recruitment of permanent staff	200
Reduce	S2	Governance & Legal Services: 20% reduction in external legal budget	Reduce spend, subject to reduced demands in child care proceedings and no increase in other areas	100
Transform	S3	Resources & Assurance: Implementation of Oxygen Finance solution	To achieve discount on invoice value through prompt payments to suppliers (supplier sign up to benefit from advanced cashflow in exchange for discount). To be implemented in Q4 of 2023/24	60
Reduce	S4	Resources & Assurance: Reduction in mobile phone provider contract	Delivered by appointment of new provider in 2023/24 at a cheaper rate	170

2024/25 Corporate Services Savings £2.8m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Transform	S5	Resources & Assurance: automation of Council Tax and Business Rate processes using GovTech solution	Implementation of a new system that allows customers to provide updates to the Council Tax and Business Rates system via the website	100
Reduce £610k; Transform £1,532k	S6	Reduction in Hoople SLA contract value and workforce service reviews	Renegotiation of the service level agreements with Hoople - transforming a range of support services and specific workforce service reviews	2,142
			Total Corporate Services Savings	2,772

2024/25 Council-wide Savings £7.9m

Saving Category	Ref	Name of Proposal	Description	Saving £'000
Transform	S1	Mutual Early Resignation Scheme 2024 (MERS24)	A voluntary resignation scheme for employees	4,500
Transform	S2	Transformation: Thrive Programme Savings	Maximisation of income generation through Service Cost Recovery. Reduction of expenditure through review of third party spend and transformation of services through Customer Acceleration and Robotic Automation projects	2,600
Transform	S3	Transformation: Target Operating Model	A review of the council Management Structure, Corporate Services and Business Support functions across the council.	815
			Total Council-wide Savings	7,915