

Savings Type

Efficiencies

APPENDIX B

		2022-23 £000
Chief Executive's		(200)
Children's and Adults' Services		(5,889)
of which:	<i>Adults' Social Care</i>	(4,353)
	<i>Children and Families</i>	(1,495)
	<i>Education</i>	-
	<i>Commissioning</i>	(41)
Corporate		(250)
Environment and Leisure		(135)
Finance and Governance		(413)
Housing and Modernisation		(75)
		(6,962)

Department	Division	Ref. No.	Description	2022-23
				£000
Chief Executive's	Regen	101	Staff savings in the management structure from the reorganisation of the regeneration sections.	(200)
Children's and Adults' Services	Adults' Social Care	105	Carry forward of actual cost of on-going care and support packages, post-reviews and assurance in line with the Care Act.	(1,200)
Children's and Adults' Services	Adults' Social Care	106	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open.	(448)
Children's and Adults' Services	Adults' Social Care	107	Retention & Recruitment Scheme, (temporary to permanent)	(300)
Children's and Adults' Services	Adults' Social Care	109	Remodelling of support provision with a focus on shared hours and outcomes, as part of a new supported living model.	(1,100)
Children's and Adults' Services	Adults' Social Care	110	Renegotiation of spot contracts for Learning Disabilities supported living placements	(220)
Children's and Adults' Services	Adults' Social Care	111	Day care provision review	(60)
Children's and Adults' Services	Adults' Social Care	112	Efficiencies in All Age Disabilities (AAD) Looked after Children's (LAC) placements through renegotiation	(250)
Children's and Adults' Services	Adults' Social Care	113	Direct Payments review for under 25 provision	(75)
Children's and Adults' Services	Adults' Social Care	114	Overnight short breaks review	(80)
Children's and Adults' Services	Adults' Social Care	115	Homecare savings in All Age Disability service	(60)
Children's and Adults' Services	Adults' Social Care	116	Efficiency in Best Interest Assessor contracts	(73)
Children's and Adults' Services	Adults' Social Care	117	Reduction in training budget as now a greater variety of digital training options which can be utilised and provide value for money	(32)

Department	Division	Ref. No.	Description	2022-23
				£000
Children's and Adults' Services	Adults' Social Care	118	Reduction of residential care block contract as there is greater availability of in-borough Extra Care provision	(400)
Children's and Adults' Services	Adults' Social Care	119	Efficiencies through better utilisation of step down to reduce long term packages of care and need for residential care.	(55)
Children's and Adults' Services	Commissioning	120	Restructuring of contracts team	(41)
Children's and Adults' Services	Children and Families	122	Restructure of Access to Resources Team (ART) (a specialist team that finds placements for children in care and care leavers)	(85)
Children's and Adults' Services	Children and Families	123	Restructure of Business Support for Social Work Teams	(174)
Children's and Adults' Services	Children and Families	124	More efficient use of placement resources (Independent Fostering Agencies, Residential and semi-independent accommodation (under 18 yr. olds) through Commissioning Alliance	(50)
Children's and Adults' Services	Children and Families	125	Increased use of better value commissioned services for children in care	(254)
Children's and Adults' Services	Children and Families	126	Increased use of better value commissioned services for care leavers	(281)
Children's and Adults' Services	Children and Families	127	Reduction of posts in Youth Offending Service (5%)	(90)
Children's and Adults' Services	Children and Families	128	Reduction in posts within Care Leaver Services (5%)	(125)
Children's and Adults' Services	Children and Families	129	Reinvestment of funding currently spent on health services to protect Family Early Help, mitigated by NHS growth monies.	(186)
Children's and Adults' Services	Children and Families	130	Retention & Recruitment Scheme, (temporary to permanent and international recruitment)	(250)
Environment and Leisure	P&L	133	Savings on grounds maintenance contract	(135)
Finance and Governance	Exchequer Services	134	Removal of posts as a result of extra capacity in the team due to introduction of digital processes	(100)
Finance and Governance	Exchequer Services	135	Further automation of Financial Control and Processing processes leading to efficiencies	(180)
Finance and Governance	Professional Finance Services	136	Increased savings through a review and alignment of support costs across Finance & Governance.	(83)
Finance and Governance	Professional Finance Services	137	Efficiencies created through business partnering relationships within Professional Finance Services	(50)
Housing and Modernisation	Central Services	140	Removal of pension expenses contingencies budget	(75)
Corporate	Corporate	142	Subject to review, budget reduction in operating costs through rationalisation of office accommodation and ancillary building estate	(250)