

| | | 2023-24 £000 |
|-----------------|----------------------------------|-----------------|
| | Chief Executive's | (108) |
| | Children and Adults | (1,511) |
| <i>of which</i> | <i>Adults' Social Care</i> | (1,100) |
| | <i>Children and Families</i> | (411) |
| | <i>Education</i> | - |
| | <i>Commissioning</i> | - |
| | Environment and Leisure | (600) |
| | Finance and Governance | (95) |
| | Housing and Modernisation | - |
| | Public Health | - |
| | | <u>(2,314)</u> |

| Department | Division | Ref. No | Description | £000 |
|------------------------|---|---------|---|---------|
| Finance and Governance | Exchequer Services | 301 | Review of corporate contact centre/Exchequer customer services to promote digital first, align performance standards/look at generating economies and consistent approaches to perf management. | (95) |
| Children and Adults | Children and Families | 305 | Reduce Clinical Service Capacity | (140) |
| Children and Adults | Children and Families | 307 | Reduction in building security | (43) |
| Children and Adults | Children and Families | 308 | Reduction in Youth Offending Service | (110) |
| Children and Adults | Children and Families | 309 | Reduce Family Group Conferencing Service | (60) |
| Children and Adults | Children and Families | 310 | Downsizing Council Parenting Team | (58) |
| Children and Adults | Adults' Social Care | 312 | Review of short breaks provision though greater use of direct payments, voluntary sector provision and spot purchased respite care. | (1,100) |
| Chief Executive's | Sustainable Growth | 313 | Savings from subsequent review of the new Sustainable Growth Division following its creation in March/April 22 | (45) |
| Chief Executive's | Strategy and Economy / Local Economy team | 315 | Reduce size of commissioning budget that supports residents into employment, apprenticeship and training opportunities | (35) |
| Chief Executive's | Strategy and Economy / Local Economy team | 316 | Reassessment and re-prioritisation of vulnerable young people commissioning and internships activity | (27) |

| Department | Division | Ref. No | Description | £000 |
|-------------------------|-------------------|---------|--|-------|
| Environment and Leisure | Highways | 322 | Reductions in highways maintenance budgets arising from better upkeep of public realm and tree stock. | (50) |
| Environment and Leisure | Waste & Cleansing | 324 | Take a needs-based, neighbourhood approach to clean streets, focusing activity on town centres and areas of high footfall, making best use of technology, and enhancing flexible working arrangements for staff. | (500) |
| Environment and Leisure | Communities | 330 | Reduce Mayors transport service to key civic events rather than all mayoral engagements achieving a saving of £50,000 from a transport budget of £70,000. The reduction would leave a budget of £118,000 for the total cost of the civic office including staff costs. | (50) |

DRAFT