

							Appendix F
Directorate	Ref	Description of Saving and impact	2019/20 over 2018/19 £'000	2020/21 over 2019/20 £' 000	2021/22 over 2020/21 £'000	2022/23 over 2011/22 £'000	Total £'000
<b>Adjustments to savings agreed in 2018/19 budget process</b>							
Resources	1	Finance Shared Service - Bring forward £0.130m planned savings originally for 2019/20 and 2020/21. This has been delivered one year early due to savings taken from shared budgets under NSU in Kingston. Total savings has increased from £0.230m originally planned over 2 years to £0.240m in 1 year.	140,000	(130,000)			10,000
	2	Adjustment as this is part of the digital programme that is now under Chief Executives.	(135,000)				(135,000)
		<b>Total Resources Adjustments</b>	<b>5,000</b>	<b>(130,000)</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>
Peoples	3	Reshaping of Early Help provision to create efficiency.	(284,000)				(284,000)
	4	Children's Safeguarding transformation.	(1,800,000)				(1,800,000)
	5	Children's centres (staffing).	75,000	50,000			125,000
	6	Residential Placements.	700,000	383,000			1,083,000
	7	No Recourse to Public Funds.	30,000	50,000			80,000
	8	SEN Transport savings - reprofile of the SEN Transport savings plan to reflect the increase in EHCPs from 1,500 as originally assumed to 1,658 currently in place. There has been reduced envisaged progress from independent travel training as well as some personnel changes within the SEN Transport Service affecting speed of some of the activity being implemented. The new profile assumes a higher level of reduction to the average unit costs of providing assistance than was originally envisaged.	(375,000)	419,000	114,000		158,000
	9	Redesigning of service delivery that maximises Universal Services, Early Help, and focuses more on targeted provision.			274,000		274,000
	10	Greater use of in-house foster carers.			522,000		522,000
		<b>Total Peoples Adjustments</b>	<b>(1,654,000)</b>	<b>902,000</b>	<b>910,000</b>	<b>0</b>	<b>158,000</b>
Chief Executives	11	Revised operating model for Customers, Commissioning and Governance.	(283,000)				(283,000)
	12	Policy and Research Team (Estimate 17/18 - £253,600)	(126,800)				(126,800)
	13	Professional Development Team (Estimate 17/18 £208,900)	(57,000)				(57,000)
	14	Principal Social Worker/ Head of Youth Offending Team restructure.	(17,500)				(17,500)
	15	Review of training course fees in Professional Development Service - replaced with new savings for Commissioning Unit.	(30,000)				(30,000)
	16	Management - replaced with new savings for Commissioning Unit.	(43,000)				(43,000)
	17	Restructure of Strategic Support Services - replaced with new savings for Commissioning Unit.	(25,000)				(25,000)
	18	Restructure of Strategic Support Services - saving to be transferred to Corporate ICT as proportionate saving from budget transferred along with 2 staff from Social Care Systems Support team.	(25,000)				(25,000)
		<b>Total Chief Executives Adjustments</b>	<b>(607,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(607,300)</b>
EH&R	19	Reprofile SDEN savings.		60,000			60,000
	20	Reduce housing support services (Band B).	(124,000)				(124,000)
	21	Cut remaining Housing Support Services (Band C).	(129,000)				(129,000)
	22	Housing Support Services.	253,000				253,000
		<b>Total EH&amp;R Adjustments</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
		<b>Grand Total Adjustments</b>	<b>(2,256,300)</b>	<b>832,000</b>	<b>910,000</b>	<b>0</b>	<b>(514,300)</b>

<b>New savings proposals</b>						
Chief Exec	<b>23</b>	Wellbeing - Ludlow Lodge.	20,600			20,600
	<b>24</b>	Wellbeing - Preventative Grants.	64,800	108,000		172,800
	<b>25</b>	Public Health - contract savings.	70,000			70,000
	<b>26</b>	Public Health - Children's Community Services.	120,000			120,000
	<b>27</b>	CC&G - Review of non-staffing budgets to identify efficiencies.	50,000			50,000
	<b>28</b>	CC&G - Review of training course fees in Professional Development Service.	30,000			30,000
	<b>29</b>	CC&G - Phase 2a of Commissioning Unit restructure.	190,000			190,000
	<b>30</b>	CC&G - Phase 2b of Commissioning Unit restructure.	100,000			100,000
	<b>31</b>	CC&G - Efficiencies arising from Customer Digital Platform (supported by Evolve digital programme)	135,000			135,000
		<b>Total Chief Executive's new proposals</b>	<b>780,400</b>	<b>108,000</b>	<b>0</b>	<b>0</b>
Peoples	<b>32</b>	Contribution towards packages of care for Looked After Children and Children with Disabilities from Health partners.	100,000			100,000
	<b>33</b>	Contribution towards packages of care for Adults from Health partners.	100,000			100,000
		<b>Total Peoples new proposals</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Resources	<b>34</b>	Review of supplier payment terms and Accounts Payable processes to generate income stream.	20,000	25,000		45,000
	<b>35</b>	Review of Facilities Management Client Services.	56,000			56,000
	<b>36</b>	Rental income - Denmark Road Offices.	155,000			155,000
	<b>37</b>	Legal Services SLLP - reduced demand, efficiencies and additional commercial income.	20,000	30,000	20,000	70,000
	<b>38</b>	ICT - Phase 1 Savings	98,000			98,000
	<b>39</b>	ICT - Phase 2 Savings	90,000			90,000
	<b>40</b>	Re-organisation of management within Business Services.	70,000			70,000
	<b>41</b>	HR - deletion of posts and budget efficiencies.	147,500			147,500
	<b>42</b>	HR restructure and digital transformation.		100,000	100,000	200,000
	<b>43</b>	Finance Transformation - digital & service redesign.		130,000	130,000	260,000
		<b>Total Resources new proposals</b>	<b>656,500</b>	<b>285,000</b>	<b>250,000</b>	<b>0</b>
		<b>Grand Total - new proposals</b>	<b>1,636,900</b>	<b>393,000</b>	<b>250,000</b>	<b>0</b>
		<b>Grand total - All adjusted and new Savings</b>	<b>(619,400)</b>	<b>1,225,000</b>	<b>1,160,000</b>	<b>0</b>