

**Appendix 1 - Savings and Efficiency Proposals 2021/22 as approved by Council  
March 2021**

**Adults Services**

<b>Service Area</b>	<b>Description of Saving</b>	<b>20/21 £000</b>	<b>22/23 £000</b>	<b>23/24 £000</b>	<b>24/25 £000</b>	<b>Total</b>	<b>FTE's</b>
Adults Services	Better Outcomes Better Lives	6,097	7,003	5,300	0	18,400	0
Adults Services	Health and Social Care System Support	5,500	(5,500)	0	0	0	0
Adults Services	To be identified	0	1,823	(1,823)	0	0	0
<b>Total</b>		<b>11,597</b>	<b>3,326</b>	<b>3,477</b>	<b>0</b>	<b>18,400</b>	<b>0.0</b>

**Children Services**

<b>Service Area</b>	<b>Description of Saving</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>23/24 £000</b>	<b>24/25 £000</b>	<b>Total</b>	<b>FTE's</b>
Children's Services	Placement Stability	627	415	0	0	1,042	0
Children's Services	Re-commission – Lyndene	462	0	0	0	462	0
Children's Services	Multi-Agency Arrangements	1,000	0	0	0	1,000	0
Children's Services	Leaving Care	1,767	0	0	0	1,767	0
Children's Services	Market Development	400	376	0	0	776	0
Children's Services	Unaccompanied Asylum Seeking Children	515	0	0	0	515	0

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Children's Services	Commissioning Review	300	0	0	0	300	0
Children's Services	Pace Beds	28	0	0	0	228	0
Children's Services	Improving Permanence	160	159	0	0	319	0
Children's Services	Stability Team and Wrap Around Support	300	0	0	0	300	0
Education	Premises	129	0	0	0	129	0
Education	Attendance	70	0	0	0	70	0
Core	Business Support	130	0	0	0	130	0
Children's Services	Adoption Services	357	0	0	0	357	0
Education	SLA Schools	30	0	0	0	30	0
Children's Services	Families First	445	0	0	0	445	0
Children's Services	Section 17	50	0	0	0	50	0
Children's Services	No Recourse to Public Funds	600	0	0	0	600	0
Children's Services	Workforce Development	140	0	0	0	140	0
Children's Services	Legal - Fees reduction	260	0	0	0	260	0
Education	Schools Quality Assurance	300	(150)	0	0	150	0
Education	Free Travel	400	0	0	0	400	0
Core	Strategic Business Support	80	0	0	0	80	1.5

Service Area	Description of Saving	20/21 £000	21/22 £000	23/24 £000	24/25 £000	Total	FTE's
Children's Services	CAMHS	148	0	0	0	148	0
Children's Services	Early Years – Core offer, Speech & Language	200	100	100	100	300	12.5
Children's Services	Managing Demand	1,000	0	0	0	1,000	0
Children's Services	Troubled Families	1,150	(1,150)	0	0	0	0
Education	DSG reserve	1,000	(1,000)	0	0	0	0
Children's Services	Children's Services Reserve	311	(311)	0	0	0	0
Children's Services	Children's Services Reserve	0	1,409	(1,409)	0	0	0
<b>Total</b>		<b>12,359</b>	<b>(152)</b>	<b>(1,309)</b>	<b>100</b>	<b>10,998</b>	<b>14.0</b>

### Homelessness Services

Service Area	Description of Saving	20/21 £000	22/23 £000	23/24 £000	24/25 £000	Total £000	FTE's
Singles Accommodation	New Provision Rough Sleepers, utilising established schemes and ensuring there is move on available through the system	1,400	0	0	0	1,400	0.0

<b>Service Area</b>	<b>Description of Saving</b>	<b>20/21 £000</b>	<b>22/23 £000</b>	<b>23/24 £000</b>	<b>24/25 £000</b>	<b>Total £000</b>	<b>FTE's</b>
Homelessness Commissioning	Realign service provision to support move on from single rough sleeper provision funded via investment	621	0	0	0	621	0.0
Homelessness Commissioning	Budget reductions in Homelessness Commissioned services with minimal impact on service delivery	66	0	0	0	66	0.0
Homeless Management	As part of 2020/21 funding was assigned for 3 FTE grade 10 posts to lead on the service redesign, this work will now be undertaken within existing resources	89	0	0	0	89	3.0
Homeless Management	Management reductions for G10 and above	108	0	0	0	108	2.0
Families Specialist Accommodation	Full service redesign linked to VS/VR offer	51	0	0	0	51	2.0
<b>Total</b>		<b>2,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,335</b>	<b>7.0</b>

## Neighbourhoods

Service Area	Description of Saving	20/21 £000	22/23 £000	23/24 £000	24/25 £000	Total £000	FTE's
Compliance	Outsource the Animal Welfare Service	64				64	2
Compliance	Increase income from fines & advice	80				80	0
Compliance	Use EU exit funding to fund 3 posts for 1 year	137	(137)			0	0
Compliance	Source volunteers to work a 4 day week	20				20	0
Parks, Leisure, Youth and Events	Prioritise £12m capital investment to generate income streams	127	100	100	100	427	0
Parks, Leisure, Youth and Events	Develop a strategy for Leisure collaborations		155			155	0
Operations and Commissioning	Bereavement Services above inflation increase in fees & charges	85				85	0
Operations and Commissioning	Renewal of small format advertising contract	1,300				1300	0
Operations and Commissioning	Piccadilly Gardens community scheme	225	225			450	0

<b>Service Area</b>	<b>Description of Saving</b>	<b>20/21 £000</b>	<b>22/23 £000</b>	<b>23/24 £000</b>	<b>24/25 £000</b>	<b>Total £000</b>	<b>FTE's</b>
Operations and Commissioning	Dawson Street large format advertising screen	50				50	0
Highways	Off street parking	4,100				4,100	0
Highways	Reduction in claims for accidents & trips	100	150			250	0
Highways	Charge 50% of Development Specialist to capital	40				40	0
Highways	Bring in a new service to recover costs for damaged highway items	25				25	0
Highways	Increase charges for permits	25				25	0
Highways	Recharge developers for oversail of the highway	50				50	0
Highways	Additional winter gritting service to 3rd parties	25				25	0
Highways	Charge remaining 50% of Gully/Drainage staff to capital	66				66	0
Highways	Increase fees to cover costs on external schemes	164				164	0
<b>Total</b>		<b>6,683</b>	<b>493</b>	<b>100</b>	<b>100</b>	<b>7,376</b>	<b>2.0</b>

## Growth and Development

Service Area	Description of Saving	20/21 £000	22/23 £000	23/24 £000	24/25 £000	Total £000	FTEs
Investment Estate	Revise Surveyors Fee Scales	75	0	0	0	75	0.0
Investment Estate	Maximise income generation from assets	300	0	0	0	300	0.0
Investment Estate	Increased ground rent -long leasehold	0	0	300	0	300	0.0
Planning, Licensing & Building Control	Hold/delete 11 vacant posts	393	0	0	0	393	11.0
Housing & Residential Growth	Additional income from housing redevelopment	190	0	0	0	190	0.0
Work & Skills	Reduction in commissioning activity	150	0	0	0	150	0.0
<b>Total</b>		<b>1,108</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,408</b>	<b>11.0</b>

## Corporate Core

<b>Service Area</b>	<b>Description of Saving</b>	<b>20/21 £000</b>	<b>22/23 £000</b>	<b>23/24 £000</b>	<b>24/25 £000</b>	<b>Total</b>	<b>FTE's</b>
Legal Services	Staff Reduction	96	0	0	0	96	3.0
Legal Services	Increased income and other budget reductions	49	25	0	0	74	0.0
Coroners & Registrars	Staff Reduction	198	0	0	0	198	7.0
Executive	Travel/subsistence expenses reductions	15	0	0	0	15	0.0
Comms	Staff Reduction	137	0	0	0	137	4.0
Comms	Reduce printing costs, increase recharges and postage	163	0	0	0	163	0.0
Procurement, Commissioning and Commercial Governance	Staff Reduction	122	0	0	0	122	2.0
Procurement, Commissioning and Commercial Governance	Increase income and reduce supplies and services	36	0	0	0	36	0.0



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Revenues and Benefits	Staff Reduction	160	0	0	0	160	5.5
Revenues and Benefits	Reduce Discretionary Housing Payments	1,000	0	0	0	1,000	0.0
Financial Management	Staff Reduction	843	0	0	0	843	20.0
ICT	Staff Reduction	400	0	0	0	400	10.0
ICT	Savings on system running costs and telephony	300	300	0	0	600	0.0
HR/OD	Staff Reduction	306	237	0	0	543	13.0
Audit	Staff Reduction	118	0	0	0	118	3.0
Operational Property	Reduce office costs through reduced estate	610	591	304	(905)	600	0.0
Operational Property	Reduce staff resources – 1.4fte's (Vacant)	36	0	0	0	36	1.4
Facilities Management	Reduce staff resources – 10fte's (Vacant)	270	0	0	0	270	10.0
Shared Service Centre	Staff Reduction	252	0	0	0	252	8.8
Customer Services	Staff Reduction	614	0	0	0	614	19.3
City Policy	Staff Reduction and special projects budget	270	0	0	0	270	4.0

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PRI	Staff Reduction	500	0	0	0	500	13.0
Reform & Innovation	Staff Reduction	140	0	0	0	140	3.0
<b>Totals</b>		<b>6,635</b>	<b>1,153</b>	<b>304</b>	<b>(905)</b>	<b>7,187</b>	<b>127.0</b>