

Appendix 1 Savings and Efficiency Proposals 2022/23 to 2024/25

Service Area	Approval Year	Description of Saving	2022/23 £000	2023/24 £000	2024/25 £000	Total
Adult Social Care:						
Adults Services	2021/22	Better Outcomes Better Lives	3,326	3,477	0	6,803
Adults Services	2022/23	Share of 1% workforce savings target	444			444
Total Adults			3,770	3,477	0	7,247
Children's:						
Children's Services	2021/22	Placement Stability	415	0	0	415
Children's Services	2021/22	Market Development	376	0	0	376
Children's Services	2021/22	Improving Permanence	159	0	0	159
Education	2021/22	Schools Quality Assurance - reversal of one off saving	(150)	0	0	(150)
Children's Services	2021/22	Early Years – Core offer, Speech & Language	100	100	100	300
Children's Services	2021/22	Troubled Families - reversal of one off saving	(1,150)	0	0	(1,150)
Education	2021/22	DSG reserve - reversal of one off saving	(1,000)	0	0	(1,000)
Children's Services	2021/22	Children's Services Reserve - reversal of one off saving	(311)	0	0	(311)
Children's Services	2021/22	Children's Services Reserve - unrealised savings in 2022/23	1,409	(1,409)	0	0
Children's Services	2022/23	Share of 1% workforce savings target	560			560
Total Children's Services			408	(1,309)	100	(801)
Corporate Core:						
Legal Services	2021/22	Increased income and other budget reductions	25	0	0	25
ICT	2021/22	Savings on system running costs, licensing and telephony	300	0	0	300
HR/OD	2021/22	Staff Reduction	237	0	0	237
Operational Property	2021/22	Reduce office costs through rationalisation of buildings	591	304	(905)	(10)

CEX	2022/23	Registrars and Coroners - increased income from ceremonies	50	0	0	50
CEX	2022/23	Legal services increased fee income for works undertaken.	49	0	0	49
CEX	2022/23	Executive - Reduction in supplies and services budget from new ways of working	25	0	0	25
Corporate Services	2022/23	Capital Programmes - increased fee income and increased efficiencies from shared management arrangements with Northwards.	230	0	0	230
Corporate Services	2022/23	A reduction in supplies and services, printing, and mobile telephony costs through new ways of working	200	0	0	200
Corporate Services	2022/23	1% increase in vacancy factor across Corporate Services to reflect actual levels of staff turnover.	463	0	0	463
Corporate Core	2022/23	Share of 1% workforce savings target	484	0	0	484
Total Corporate Core			2,654	304	(905)	2,053
Neighbourhoods:						
Compliance	2021/22	Saving reversed after time limited use of external grant funding	(137)			(137)
Parks, Leisure, Youth and Events	2021/22	Prioritise £12m capital investment to generate income streams	100	100	100	300
Parks, Leisure, Youth and Events	2021/22	Develop a strategy for Leisure collaborations	155	0	0	155
Operations and Commissioning	2021/22	Piccadilly Gardens community scheme	225	0	0	225
Highways	2021/22	Reduction in claims for accidents and trips due to the improvements to the roads and footways	150	0	0	150
Neighbourhoods	2022/23	Share of 1% workforce savings target	453	0	0	453
Total Neighbourhoods			946	100	100	1,146

Growth and Development :						
Investment Estate	2021/22	Establishing a new ground rental portfolio	0	300	0	300
Growth and Development	2022/23	Share of 1% workforce savings target	59	0	0	59
Total Growth and Development			59	300	0	359
Total savings all directorates			7,837	2,872	(705)	10,004
Corporate Budget	2022/23	Savings on historic pension costs and pension pre-payment	1,000	0	0	1,000
Total savings			8,837	2,872	(705)	11,004

Summary by approval year:	2022/23 £000	2023/24 £000	2024/25 £000	Total
Total approved in 2021/22	4,820	2,872	(705)	6,987
Total proposed as part of 2022/23 budget setting	4,017	0	0	4,017
Total Adults	8,837	2,872	(705)	11,004

In addition to the £4.017m savings included above the 2022/23 proposals reported to Executive 17 November 2022 also included mitigations of £3.716m, bringing the total of new proposals to £7.733m.

When added to the £4.820m approved last year this brings the total savings and mitigations for 2022/23 budget year to £12.553m.