

## Appendix 2 - Savings and Recovery Proposals 2019/20

### Children's Services

Description	2019/20 £,000
<b>Savings already approved in Medium Term Financial plan:</b>	
Reduction of External Residential	230
Reduction of External Foster Care	2,694
Demand Management and Practice Efficiencies	850
Conversion of Fostering to SGO's	43
Recommissioning MST	100
Reconfiguring the Early Year Delivery Model	180
Investment to be funded from savings:	
Increase in use of Internal Foster Care placements	(1,828)
<b>Total MTFP Savings</b>	<b>2,269</b>
<b>Recovery proposals:</b>	
Reduction in Use of Agency staff	186
Review of the discretionary spend in the service	90
Review of commissioned services	100
Strategic Commissioning	400
<b>Total Recovery Proposals</b>	<b>776</b>
<b>Children's Services - Total Proposed Savings and Recovery Proposals</b>	<b>3,045</b>
<b>Further Support to Children's Services</b>	
Additional funding to be built into the Looked After Children Investment Fund to further support the position over the next three to five years	3,000
<b>Total Savings, Recovery Proposals and Other Resources</b>	<b>6,045</b>

## Adult Services

Description	2019/20 £,000
<b>Savings already approved in Medium Term Financial plan:</b>	
Reablement	1,487
Extra Care	731
Assistive Technology	240
High Impact Primary Care	293
Prevention	535
High Cost Placements	500
Homecare: Outcomes based commissioning	750
Re-commissioning of low value packages	250
Prepaid Cards for Cash Individual Budgets	200
<b>Investment to be funded from savings:</b>	
Carers' support	(23)
Reablement	(2,531)
Extra Care	(1,605)
Assistive Technology	(809)
<b>Total MTFP Savings</b>	<b>18</b>
<b>Recovery proposals:</b>	
Strengths Based Support Planning - High Cost Mental Health	775
New care model investment and contract reviews	500
Learning Disabilities - expansion of the existing in-house Shared Lives programme team	150
Application of 2019/20 Adult Social Care Reform Grant	1,382
Risk share contribution from the pooled budget	4,000
Additional MHCC pool savings	200
<b>Total Recovery Proposals</b>	<b>7,007</b>
<b>Total</b>	<b>7,025</b>

## Homelessness

Description	2019/20 £,000
Savings relating to additional capacity within unsupported accommodation spend	440
Support from corporate inflationary budgets	1,400
<b>Total</b>	<b>1,840</b>

## Corporate Core

Description	2019/20 £,000
<b>Savings already approved in Medium Term Financial plan:</b>	
ICT - Revenue savings through reduced maintenance/ licensing costs following capital investment	170
Legal and Democratic Services - Staffing reduction in legal services following planned reduction in Children's caseload	100
Financial Management - Lean systems	390
Cross cutting HR Policies and Processes - Review existing HR policies and Processes	1,500
<b>Total MTFP Savings</b>	<b>2,160</b>
<b>Recovery proposals:</b>	
Review of budgeted expenditure on supplies and services:	
- City Policy - Special Projects	100
- Performance Reform and Innovation	4
- Central Communications budget	25
- Commissioning	15
- Human Resources	50
Reduced cost of the Data Governance improvement programme	60
Reduced expenditure against resources allocated for ICT investment	435
Review of the Core Transformation work	500
<b>Total Recovery Proposals</b>	<b>1,189</b>
<b>Corporate Core</b>	<b>3,349</b>

## Neighbourhoods Directorate

Description	2019/20 £,000
<b>Savings already approved in Medium Term Financial plan:</b>	
Parks, Leisure and Events	
Reduce costs of indoor leisure through recommissioning of contracts	150
Energy improvements on leisure buildings	50
Wythenshawe Forum Trust	50
Co-commissioning leisure services across Greater Manchester	50
Business Units - Increasing bereavement services offer	60
Waste Management	
Planned Service charge	900
Other service changes - apartment blocks	250
Reviewing waste disposal costs	3,000
Highways	
Highways - Manchester Contracts off hire under used vehicles	20
Highways - Design Team	45
<b>Total MTFP Savings</b>	<b>4,575</b>
<b>Recovery proposals:</b>	
Neighbourhoods Service Increase in income from fees and charges	156
The replacement of agency staff with permanent staff	40
Review of plant, equipment and vehicles expenditure at Manchester Contracts	5
Highways additional fee income by reviewing the capital fee income rates charged, permits, skips and licenses.	75
Reduced spend on supplies and services across the directorate	100
Proposed revised utilisation of the bus lane reserve to include to enable of savings to be generated by the service.	300
<b>Total Recovery Proposals</b>	<b>676</b>
<b>Total</b>	<b>5,251</b>

## Strategic Development

Description	2019/20 £,000
An increased recharge for Building Control to the Housing Revenue Account, for work on the Council property stock	20
The Investment Estate income budget will be increased by £1m relating to additional lease income from the renegotiation of the Manchester Airport car park leases.	1,000
<b>Total Recovery Proposals</b>	<b>1,020</b>

## Total MCC

Description	2019/20 £,000
MTFP Savings already approved in 2017-20 plan	9,022
Recovery Proposals and Other Resources	15,508
<b>Total</b>	<b>24,530</b>