


**Appendix C Cost Reductions Proposed 2021-22**

Ref	Service	Brief Description	2022-23	2023-24	2024-25	2025-26	2026/27	RAG Status
IA1	Education	Income Generation across service	(5,000)	(5,000)	(5,000)	0	0	
IA2	Education	Reduction in Secondary Strategy Support	(50,000)	(50,000)	(50,000)	0	0	
IA3	T & C	Restructure	(50,000)	0	0	0	0	
IA4	T & C	Travel	(1,000)	0	0	0	0	
IA5	HCD	Arts and Cultural Services reduction in support for third party organisations	(63,000)	0	0	0	0	
IA6	HCD	Library Service reduction	(5,000)	0	0	0	0	
IA7	HCD	Archives and Information Management income	(10,000)	0	0	0	0	
IA8	HCD	Leisure contract savings	(50,000)	0	0	0	0	
IA9	HCD	H&CD 10% General Reduction in Business Miles	(6,790)	(6,790)	(6,790)	0	0	
IA10 na	HCD	Cleaning	TBC	0	0	0	0	n/a
IA11	HCD	Reduce 3rd Party spend in the Policy Unit	(37,630)	0	0	0	0	
IA12	PPPP	Estate Agency Inflation not required	(8,070)	0	0	0	0	
IA13	PPPP	Building Control increase income	(13,030)	0	0	0	0	
IA14	HTR	Street Lighting Part Night / Part Night Dimming	(25,000)	(25,000)	(25,000)	(25,000)	0	
IA15 n/a	HTR	Four Weekly collection of Residual Waste	0	(105,000)	0	0	0	n/a
IA16	HTR	Increase income from Car Parking	(50,000)	(50,000)	0	0	0	
IA17	HTR	Travel savings	(5,680)	0	0	0	0	
IA18	HTR	Recyclate income	(75,000)	0	0	0	0	
IA19	HTR	Streetwork income	(75,000)	0	0	0	0	
IA20	HTR	Highways Engineering Design income	(50,000)	0	0	0	0	
IA21	HTR	Remove bring banks for glass and paper	(30,000)	0	0	0	0	
IA22	Children's	Placements - Closer to Home (step down in provision)	(1,500,000)	0	0	0	0	
IA23	Children's	Continuing Care Contribution	(800,000)	0	0	0	0	
IA24	Children's	Agency - Convert 5 to Permanent Social Workers	(150,000)	0	0	0	0	
IA25	Children's	Cost Saving from using permanent Social Workers once qualified instead of Agency (based on "grow your own" project - Masters Students and 50% Open University Students) plus Market Supplement	(83,762)	(149,890)	(189,567)	(180,750)	0	
IA26 n/a	Children's	Cost Saving to "grow our own" project	0	(45,780)	0	(11,600)	0	n/a
IA27	Children's	Reduction in staffing expenses/family time expenses due to "closer to home"	(10,000)	(10,000)	(10,000)	(10,000)	0	
IA28	Children's	Foster Panel Costs (Team managers to cover)	(5,000)	0	0	0	0	
IA29	Children's	Special Guardianship Order (SGO) Project - 1 FTE Social Worker in first two years	(50,000)	(50,000)	0	0	0	
IA30	Children's	Special Guardianship Order (SGO) Project - 0.5 FTE Independent Reviewing Officer (IRO)	(30,000)	0	0	0	0	
IA31	Children's	Special Guardianship Order (SGO) Project - Conversion of Independent Fostering Agency (IFA) placement to SGO placement	(90,200)	(90,200)	(90,200)	0	0	
IA32	Adults	Full year effect of the part year savings form 2021/22 in 2022/23, say too early in the financial year to predict - estimated based on expenditure	(500,000)	(500,000)	(500,000)	0	0	
IA33	Adults	Managing Demand Strengths Based Reviews	(500,000)	0	0	0	0	
IA34	Adults	Direct Payments - Identifying the level of domiciliary care packages (average of 14 hours/week) is critical to finding efficiencies	(200,000)	(200,000)	0	0	0	
IA35	Adults	Through our dignity with care approach, reduce the number of double handed care packages, thereby reducing cost of those care packages.	(400,000)	0	0	0	0	
IA36	Adults	Recommissioning/Decommissioning	(600,000)	0	0	0	0	
IA37	Adults	Where people live	(150,000)	(100,000)	0	0	0	
IA38 n/a	Adults	Extra Care	0	(120,000)	0	0	0	n/a
IA39	Adults	Funding Body Review -	(500,000)	0	0	0	0	
IA40	Adults	To deploy (TEC) Technology Enabled Car	(45,000)	0	0	0	0	
IA41	Adults	50% Reduction in travel - excluding front line services (Not xxx Lease Cars, so travel budget accordingly)	(98,700)	0	0	0	0	
IA42	Adults	Alternative funding sources in regards to current baseline costs	(200,000)	0	0	0	0	
IA43	Adults	Miscellaneous Staff reduction	(115,000)	0	0	0	0	
IA44	Adults	Change in the unit charge in regards to Home Care as part of the 'Fairer Charging' for services in the community	(20,000)	0	0	0	0	
IA45	Digital	Regeneration (non pay related increase)	(25,470)	0	0	0	0	
IA46 n/a	Digital	Digital Transformation (Service Budgets)	0	0	(250,000)	(250,000)	(250,000)	n/a
IA47	Finance	SWAP fee savings	(18,750)	0	0	0	0	
IA48	Finance	Travel savings	(20,000)	0	0	0	0	
IA49 n/a	Finance	Transformation savings	0	(100,000)	0	0	0	n/a

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IA50 n/a	Finance	Schools cluster model - redesign offer	0	40,000	40,000	40,000	0	n/a
IA51 n/a	Finance	Schools cluster savings go to new model in education	0	(40,000)	(40,000)	(40,000)	0	n/a
IA52	Legal	Review of Registration Service	0	(32,000)	0	0	0	n/a
IA53	Legal	5 fewer councillors - est figures	(105,000)	0	0	0	0	
IA54	Legal	Members Travel	(10,000)	0	0	0	0	
IA55	Legal	Savings from scrutiny restructure	(39,590)	0	0	0	0	
IA56	Legal	Increased income registrars	(15,000)	0	0	0	0	
IA57	WOD	Reductions from Leadership Development	(10,000)	0	0	0	0	
IA58	WOD	Staff travel savings	(10,000)	0	0	0	0	
IA59	WOD	Charging for Health & Safety advice to schools - this will be a pressure for schools	(49,850)	0	0	0	0	
IA60	WOD	DBS fees to schools - this will be a pressure to schools	(65,000)	0	0	0	0	
IA61	Corp	Reduce pension contribution by .6% for the 3rd year of the actuarial plan	(500,000)	0	0	0	0	
IA62	Corp	Restructure of directors	(141,750)	0	0	0	0	
	<b>Total</b>		<b>(7,668,273)</b>	<b>(1,639,661)</b>	<b>(1,126,558)</b>	<b>(477,350)</b>	<b>(250,000)</b>	

Key  These are reductions that continue from 2021-22 as part of a longer term plan and are on track to be delivered

**RAG Status Based on Heat Map below used to assess Risk**

		THREATS				
Like liho od	Almost certain (5)	5	10	15	20	25
	Likely (4)	4	8	12	16	20
	Possible (3)	3	6	9	12	15
	Unlikely (2)	2	4	6	8	10
	Rare (1)	1	2	3	4	5
<b>Likelihood x Impact = Overall Risk Level</b>		Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
		Impact				