

Appendix G

People Directorate Budget proposals to meet guideline savings target

PROPOSALS ASSESSED AS HIGH/MEDIUM RISK (RED/AMBER)	
<u>Children & Family</u>	£'000
Review/Reduce cost of professional services to schools	-450
Review of Connexions Services (subject to contract negotiation)	-200
Invest to save – increase in foster care allowances	258
Review base budget expenditure charged to DSG	-500
Review base budget expenditure charged to Sure Start grant	-250
Review redundancy budget for school based staff	-100
Migrate part of Family Information Service to Contact Centre	-50
Borrowing Costs of Capital Investment in Contact Point	52
Resulting revenue savings from capital investment in Contact Point	-52
Sub Total	-1,292
<u>Adults</u>	
Reduce costs in the Learning Disability Pooled Budget	-150
Integration of Social Care Teams	-850
Investing in Enablement/Prevention	1,020
Resulting offset from the reduced costs of care from above programme	-1,020
Reduction in Costs of In-house Provider Services	-1,125
Reducing Reliance on Residential Care through the following scheme	-1,920
Investing in Extra Care Housing	1,440
Further savings in provider services	-250
Borrowing Costs of Capital Investment in FMW	146
Resulting revenue savings from capital investment in FMW	-146
Sub Total	-2,855
<u>Health & Wellbeing</u>	
Savings from the rationalisation of services within Health & Wellbeing	-500
Borrowing Costs of Capital Investment in RFID	86
Resulting revenue savings from capital investment in Libraries	-86
Sub Total	- 500

PROPOSALS ASSESSED AS LOW RISK (GREEN)**Children & Family**

£'000

Funding for inherited overspend c/fwd

1,724

Increased use of Standards Fund

-100

Review base budget expenditure charged to Area Based Grant

-250

Review of Business Support

-300

Rationalise workforce development team

-50

Reduce non staffing budgets by 30%

-150

Sub Total 874**Adults**

Continued Rollout of Direct Payments

-200

Rationalisation of Community Support Centres

-150

Reduction in service user transport

-250

Savings from Flexible & Mobile working (requires capital investment)

-250

Reduce base budget for training (dependent on continuation of training grant at current levels)

-250

Further savings in operational support functions

-168

Sub Total -1,268**Health & Wellbeing**

Reduction (20%) on supplies and services (excluding the book fund).

-678

Sub Total -678**Total Net Savings** -5,719**APPROVED NEW GROWTH**

Children's Safeguarding

120

Adults Safeguarding

200

Queen's Park Maintenance

25

Sub Total

345

Directorate Total -5,374