

**BALANCING THE BUDGET**

Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
<b>Adults Services</b>						
Community Care Savings		2,500	2,500	This reflects the full year effect of the saving agreed as part of the 2022/23 budget setting process whereby all care packages (excluding older people requiring residential and nursing care) would be reviewed using a strength-based approach and to take account of revised policy and practice guidance.	Director of Adults and Health	Review as part of implementation plan
Delivery of Public Health outcomes through Adult Social Care Services	500		500	Use of the Public Health Grant to fund eligible spend to deliver Public Health Outcomes.	Director of Adults and Health	Not considered to be required
Avila House	100		100	Avila House is a proposed extra care housing scheme in Worthing for younger adults. It is expected that this will enable people to receive care in a more appropriate setting, reducing the reliance on residential provision which delivers better outcomes for the individual and reduces costs.	Director of Adults and Health	At decision point
<b>Sub-total</b>	<b>600</b>	<b>2,500</b>	<b>3,100</b>			
<b>Children and Young People</b>						
Under 16 year old step down to fostering	150		150	This was a saving previously agreed as part of the 2022/23 budget process and is from the continuation of activity to step down children and young people appropriately from residential care to fostering.	Director of Children, Young People and Learning	Not considered to be required
Family Safeguarding model	840	1,140	1,980	The Family Safeguarding model will improve the main statutory provision of Children's Social Care. Through implementing this new model of practice, savings are expected to arise through a reduction in demand for statutory services which will result in social work teams reducing as demand falls. Reductions in the number of children entering care are also expected, leading to savings against placement budgets.	Director of Children, Young People and Learning	Review as part of implementation plan
Fostering redesign	280	630	910	The fostering redesign is expected to increase the market share of the Council-provided foster care placements compared to those provided externally which are more expensive. Other initiatives include the employment and training of specialist carers to prevent more complex children from requiring residential care, as well as increasing the support available to foster carers to help prevent foster care placements from breaking down. Keeping children in foster care rather than residential delivers better outcomes and is more cost effective.	Director of Children, Young People and Learning	Review as part of implementation plan
In-house residential phase 2		42	42	Phase 2 of the in-house residential redesign includes the provision of one additional bed. Once the additional staffing costs are taken into account, the net saving shown is against the cost of purchasing an externally provided residential placement.	Director of Children, Young People and Learning	Review as part of implementation plan
Savings arising from disability service recommissioning	50		50	Savings arising from changes to the disability register service for children with disabilities, which is now delivered by the County Council's library service.	Director of Children, Young People and Learning	Not considered to be required
Supporting Families Grant	150		150	The Supporting Families Grant allocation by Government has been increased and therefore increases staffing resources that can be funded through the grant.	Director of Children, Young People and Learning	Not considered to be required
Review of child psychology services	500		500	Current arrangements for the provision of child psychology services are being reviewed. It is anticipated that this will result in the delivery of a more cost effective model going forward.	Director of Children, Young People and Learning	Not considered to be required
Review costs of Integrated Front Door including Multi Agency Safeguarding Hub		500	500	The structure and processes of the Integrated Front Door and Multi Agency Safeguarding Hub, in the context of the Family Safeguarding Model, will be reviewed during 2023/24 with a view to delivering savings from 2024/25.	Director of Children, Young People and Learning	Review as part of implementation plan

**BALANCING THE BUDGET**

Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
Improved financial governance across non-placement expenditure	300		300	A review of financial governance across non-placement expenditure is expected to deliver a reduction in expenditure from 2023/24 onwards.	Director of Children, Young People and Learning	Not considered to be required
Staffing costs	650		650	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Children, Young People and Learning	Not considered to be required
<b>Sub-total</b>	<b>2,920</b>	<b>2,312</b>	<b>5,232</b>			
<b>Community Support, Fire and Rescue</b>						
Resilience and Emergency Team structural review	100		100	Review of the Resilience & Emergency Team function and how it supports the County Council. This will include comparisons with other authorities to identify best practice and delivery of the function in a most efficient manner.	Chief Fire Officer	Review as part of implementation plan
Prevention and Protection - Review of risk reduction areas		150	150	Review to look at efficiencies between the two service areas.	Chief Fire Officer	Review as part of implementation plan
Optimise use of Grants	200		200	A review of the costs incurred by the County Council which have been identified as eligible spend that should be funded through grants.	Director of Place Services	Not considered likely to be required
Staffing costs	370		370	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
<b>Sub-total</b>	<b>670</b>	<b>150</b>	<b>820</b>			
<b>Environment and Climate Change</b>						
Recyclate Income	800		800	Income from the sale of recyclates increased in line with levels seen in 2021/22 and first quarter of 2022/23.	Director of Place Services	Not required
Solar and Battery Investments	500	1,000	1,500	Income achieved from the sale of energy from proposed Solar and Battery Investments included in the 2023/24 capital programme.	Director of Place Services	Not required
Additional Energy Generation	200		200	Additional Energy Generation income from the existing solar and battery installations as a result of increased wholesale prices.	Director of Place Services	Not required
Renew RDF Contract		1,000	1,000	Renew contract with an extended contract term and provisions to provide loose RDF in addition to the current baled solution.	Director of Place Services	Not required
Staffing costs	72		72	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
<b>Sub-total</b>	<b>1,572</b>	<b>2,000</b>	<b>3,572</b>			
<b>Finance and Property</b>						
Reduction in the operational estate costs of the Early Help Service	100		100	Delivery of savings from the cost of properties vacated as part of the Early Help Project.	Director of Place Services	Not required
Rationalisation of the Operational Office Estate	80		80	The review completed to date of the operational estate has identified properties that can be released as part of known changes in service delivery.	Director of Place Services	Not required
Property Joint Venture - staff costs	200	0	200	Staff supporting the JV and Edes Estates in 2023/24 will be recharged accordingly and therefore reducing costs to the General Fund.	Director of Place Services	Not required
Future Smarter Working Arrangements	50	220	270	Reduced estate running costs as a result of the move to hybrid working post pandemic.	Director of Place Services	Not considered likely to be required
Staffing costs	156		156	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
<b>Sub-total</b>	<b>586</b>	<b>220</b>	<b>806</b>			

**BALANCING THE BUDGET**

Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
<b>Highways and Transport</b>						
Highways Street Works income generation	400		400	Income target increased to reflect current levels of Highways Street Works income.	Director of Place Services	Not required
Lane rental		200	200	Savings through improvement and innovation delivered by the scheme.	Director of Place Services	Not required
Street works enforcement	100	100	200	Income target increased to reflect additional net income from improved street works enforcement.	Director of Place Services	Not required
Additional parking restrictions	50	50	100	Additional income through the introduction of additional parking restrictions - estimates based on implementation of schemes at Manor Royal, Horsham / Burgess Hill Review and Shoreham.	Director of Place Services	Review as part of implementation plan
Street lighting LED conversion	500	200	700	Energy savings as a result of the proposed works to convert existing street lighting to LED lighting.	Director of Place Services	Review as part of implementation plan
Concessionary fares	1,000		1,000	Concessionary fares reduction in usage - assumed unlikely that demand will return to pre-pandemic levels.	Director of Place Services	Review as part of implementation plan
Staffing costs	123		123	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Place Services	Not considered likely to be required
<b>Sub-total</b>	<b>2,173</b>	<b>550</b>	<b>2,723</b>			
<b>Leader</b>						
Staffing costs	18		18	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Chief Executive	Not considered likely to be required
<b>Sub-total</b>	<b>18</b>	<b>0</b>	<b>18</b>			
<b>Learning and Skills</b>						
Historic teacher pension payments	150	50	200	Historic teacher pension payments which are funded through the General Fund have been in decline over the last 3 years. The expected savings shown are based on 2021/22 outturn levels plus assumed continued decline at the levels seen over recent years.	Director of Children, Young People and Learning	Not considered likely to be required
Application of Head of Virtual School Government grant	80		80	There is now more certainty over the Government grant received for the Head of Virtual School and it will be assumed within the base budget to fund eligible costs.	Director of Children, Young People and Learning	Not considered likely to be required
Increased vacancy assumption in School Crossing Patrol service	50		50	Reduction in budget to reflect the number of posts within the service that have been vacant for a long period of time and are no longer required.	Director of Children, Young People and Learning	Review as part of implementation plan
Staffing costs	73		73	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Children, Young People and Learning	Not considered likely to be required
<b>Sub-total</b>	<b>353</b>	<b>50</b>	<b>403</b>			
<b>Support Services and Economic Development</b>						
Public Health - use of uncommitted PHG	38		38	The Help at Home contract was decommissioned in July 2021. The savings will be used to contribute towards other eligible public health spend within the Support Services and Economic Development portfolio.	Director of Public Health	Not considered likely to be required
Democratic Services Budgets	140		140	This saving includes the removal of vacant posts and a reduction in the Members and meetings budget (e.g. for allowances, catering, travel). This assumes virtual working remains at current levels.	Director of Law and Assurance	Not required
Digital Customer Service Function		400	400	Savings arising from the move to a digital platform leading to savings in the cost of direct customer interactions.	Director of Place Services	Review as part of implementation plan

**BALANCING THE BUDGET**

Portfolio	Savings / Increased income			Description	Responsible Officer	Equality Impact Assessment Action
	2023/24 £000	2024/25 £000	Total £000			
Reduction in postage and stationary budgets	200		200	A saving in postage and stationary costs to reflect greater use of electronic channels of communication and new ways of working / engaging with residents.	Director of Finance and Support Services	Not required
Staffing - deletion of vacant posts	120		120	Removal of vacant posts. Project resources now provided on a project by project basis.	Director of Human Resources and Organisational Development	Not required
Staffing costs	210		210	Staffing budgets within the portfolio currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and therefore the budget for 2023/24 will be reduced accordingly.	Director of Human Resources and Organisational Development	Not considered likely to be required
<b>Sub-total</b>	<b>708</b>	<b>400</b>	<b>1,108</b>			
<b>Total</b>	<b>9,600</b>	<b>8,182</b>	<b>17,782</b>			

Portfolio Summary	2023/24 £000	2024/25 £000	Total £000
Adults Services	600	2,500	3,100
Children and Young People	2,920	2,312	5,232
Community Support, Fire and Rescue	670	150	820
Environment and Climate Change	1,572	2,000	3,572
Finance and Property	586	220	806
Highways and Transport	2,173	550	2,723
Leader	18	0	18
Learning and Skills	353	50	403
Support Services and Economic Development	708	400	1,108
<b>Total</b>	<b>9,600</b>	<b>8,182</b>	<b>17,782</b>