

Business as Usual Savings

	2021/22	2022/23
	£000s	£000s
1. Non-residential customers to remain at home with reduced package	890	2,610
2. Redirecting residential customers to home-based care		2,020
3. Increase supply and use of shared lives carers	448	
4. Supported Living - transfer of customers from residential provision	1,059	
5. Increase number of customers supported by live-in care	106	
6. Reduce use of single person services for customers where shared services may be suitable	114	
7. Public Health – use of uncommitted Public Health Grant/other changes within existing contracts	840	
8. Absorption of demand growth for adult social care from older people through demand management	4,361	
9. In-house residential programme – reduced independent placement costs	200	100
10. Reduce the number of solo placements and retainers	100	95
11. Improved commissioning for children’s social care service	1,800	750
12. Early help restructure (<i>year 2 savings</i>)	950	
13. Lease of vacant properties to reduce intentionally homeless costs	100	
14. Savings following investment in foster carers allowances		tbc
15. Reduction in professional fees to support One Public Estate delivery	50	
16. Review of Economy project budgets	100	
17. Digital Infrastructure - 1 FTE Vacancy Freeze	45	-45
18. Facilities Management - associated services	40	
19. Reshaping communications offer	200	
20. Reduction in print facilities	tbc	
21. Reduction in corporate stationary requirements	100	
22. Licencing savings following reprocurement of ERP Solution	400	
23. Reduction in legal costs required for child protection cases	200	
24. HR service redesign	300	
25. Review of agency, mileage allowances & apprenticeship levy	500	

Business as Usual Savings

26. Home to school transport – increased internal fleet and greater taxi competition	500	
27. Improve school trading offer (<i>year 2 savings</i>)	150	
28. Review Countryside Fees and Charges	20	
29. Community support for the mobile Household Waste Recycling Sites (HWRS)	50	
30. Restructure of waste budgets	128	
31. Restructure of Electricity Budget	190	
32. Development of battery storage site	100	
33. Charge for monitoring travel plans	50	
34. Finance service redesign following implementation of ERP		250
35. Asset & Estates holding of staffing changes	96	-66
36. Reduction in business rates payable on corporate estate	100	
37. Increased income from copy certificates for registrars services	150	
38. Review of Partnerships & Communities Team	70	
39. Use of one off funding to support highways and transport priorities	500	
40. Concessionary fares (buses, ENCTS) – reduced demand	400	
41. Reduce graffiti contributions to Town and Parish Councils	50	
42. On street parking (<i>year 2 from earlier decision</i>)	76	75
Overall Total	15,533	5,789