

SCHEDULE OF SAVINGS PROPOSALS

APPENDIX 10

	Description of Saving	2022/23 £	2023/24 £	Total Ongoing Saving £
1	Service Restructures, staff savings and capitalisation across the organisation	869,028	500,635	1,369,663
2	Income generation including Nuplace, leisure services and trading operations, and outdoor education	1,281,414	1,386,511	2,667,925
3	Children's Safeguarding & Family Support - enhanced fostering offer. The savings will not see a reduction in the budget as the funds released will be fully re-invested back in to the service along with other additional new investment.	350,000	550,000	900,000
4	Adult Social Care – a number of service improvements/reviews including supported living options, increased use of technology, funding contributions and rapid reviews. The savings will not see a reduction in the budget as the funds released will be fully re-invested back in to the service along with other additional new investment.	910,000	100,000	1,010,000
5	My Options – delivery of the Learning Disability Strategy including a change in transport needs with a focus upon independence building and community initiatives'	170,000	0	170,000
6	Treasury Management - review of alternative borrowing sources and underlying treasury assumptions	1,000,000	0	1,000,000
7	The local authority is able to use DSG to support young people with high needs	187,500	50,000	237,500
8	Procurement efficiencies through review of contracts, including some Public Health contracts	163,180	100,000	263,180
9	Various other efficiencies across the organisation	811,100	38,014	849,114
	TOTAL GROSS SAVINGS	5,742,222	2,725,160	8,467,382
	LESS "LEAKAGE" FROM GENERAL FUND	86,133	40,877	127,011
	TOTAL NET SAVINGS	5,656,089	2,684,283	8,340,371