

Appendix 3: General Fund Savings Tracker - Month 2

Directorate	Description	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
People - Adult Social Services	Conduct annual reviews of Adult Social Care packages in line with relevant legislation, applying a strengths-based approach to create better outcomes for residents in the care system	0.660	0.680			1.340
People - Adult Social Services	Package of savings through recommissioning of services	0.600	0.550	0.350		1.500
People - Adult Social Services	Targeted work in Adult Social Care around single point of contact and improved information to reduce demand	0.500	1.500			2.000
People - Adult Social Services	Improve processes around Direct Payments and financial contributions to reduce surpluses and maximise income	0.250				0.250
People - Adult Social Services	Independent living for people with disabilities - including transformation of in-house services		1.130	0.750		1.880
People - Adult Social Services	Independent living for older people - including transformation of in-house services		0.180	0.040		0.220
People - CES	Demand management for children's social care and new commissioning strategy for children looked after including asylum seekers	1.447	1.447			2.894
People - CES	Review of the Early Help 0 to 19 service	0.100	0.328			0.428
People - CES	Increase use of pre-payment cards for Direct Payments	0.050	0.050			0.100
People - CES	Rental income from letting surplus space at Central Library		0.055			0.055
People - CES	Maintain the availability and scope of play and youth provision by reducing its costs through new commissioning arrangements and more efficient back-office support		0.035			0.035
People - CES	Staff savings through flexible retirements		0.020			0.020
Public Health	Change the way we deliver public health behaviour-change programmes, including health checks and exercise on referral, through our universal services and other more cost-effective methods	0.208	0.180			0.388
Public Health	Public Health workforce - efficiencies	0.016	0.179			0.195
Environment and Regeneration	Income generation from package of zero carbon policies including lorry ban & parking charges (including diesel surcharge), and efficiencies from shift to e-parking solution	1.175	0.875			2.050
Environment and Regeneration	Efficiencies in SES following investment in new technology	0.150	0.467			0.617
Environment and Regeneration	Income generation from roll out of School Streets phase 2	0.250	0.375	0.375		1.000
Environment and Regeneration	Depot rationalisation	0.120				0.120
Environment and Regeneration	SES - Integration of Services with Housing	0.115	0.225			0.340
Environment and Regeneration	A more efficient operation at the Waste and Recycling Centre, using technology to automate access to the facility	0.055	0.145			0.200
Environment and Regeneration	SES - Annual charge for waste containers		0.237			0.237
Environment and Regeneration	Improved use of technology and resource to focus more capacity on income generation		0.050			0.050
Environment and Regeneration	Reduce the brightness of LED street lighting in suitable areas to reduce energy costs and carbon emissions and to remove illuminated street furniture (bollards etc.) and replace with non-illuminated reflective furniture following a change in the highways regulations	0.176				0.176
Environment and Regeneration	Integrate Greenspace and Street Environmental Services cleansing	0.090				0.090
Environment and Regeneration	Highways inspections	0.094				0.094
Housing	Improve the quality and reduce the cost of temporary accommodation through purchasing homes to be owned by the council and used by it for temporary accommodation		0.375			0.375
Housing	Offer more permanent housing to families in temporary accommodation		0.175			0.175

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Cross-cutting	Corporate review of contracting and procurement arrangements, including category management	0.362	0.900			1.262
Cross-cutting	Redesigning our customer service offer, including additional channel shift	0.300	0.300			0.600
Cross-cutting	Consolidating and streamlining business administration functions	0.250	0.500			0.750
Cross-cutting	Implementation of the new "Localities" model in partnership with the voluntary and community sector, health organisations and our other local partners to align preventative services and reduce long-term demand		0.375	1.125		1.500
Chief Executive's	Additional commercial income for print services	0.075	0.075			0.150
Resources	Reduce number of national graduate trainees	0.070	0.070			0.140
Resources	Centralise stationery and control	0.050				0.050
Resources	Savings resulting from a new property strategy, increasing income, more co-locating with partners and reducing the council's office footprint		1.658	0.340		1.998
Resources	Legal - Efficiencies from case management system		0.185			0.185
Resources	Review of HR structure due to increased automation		0.157			0.157
Resources	Reduction in facilities costs as Vorley Road is vacated		0.016			0.016
	Total Open Savings	7.163	13.494	2.980	0.000	23.637
	Closed/Achieved Savings	1.570	0.000	0.000	0.000	1.570
	Total Savings (including Closed/Achieved)	8.733	13.494	2.980	0.000	25.207

RAG Rating Summary	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	Total £m
Red	0.000	2.075	1.465	0.000	3.540
Amber	4.002	8.010	1.165	0.000	13.177
Green	3.161	3.409	0.350	0.000	6.920
Closed/Achieved	1.570	0.000	0.000	0.000	1.570
Total	8.733	13.494	2.980	0.000	25.207