

Children and Adults Directorate - Proposed Savings

Proposed Savings	2017/18 Agreed Savings at Draft Budget (Nov 16) £000s	2017/18 Agreed Savings £000s
Adult Social Care		
Pathway decision making	(613)	
Improve quality and increase amount of reablement provided to vulnerable adults	(290)	
Outcomes based homecare commissioning (supporting more people at home and increasing service users independence)	(63)	
Managing day to day variation in commissioning results	(107)	
Tactical provider negotiations and policy change	(213)	
Accommodation strategy and recommissioning	(3)	
Introduction of Brokerage service for Adult Social Care	(35)	
Social Needs Transport	(50)	
Review of Team Manager posts	(110)	
Options for Support at Home	(150)	
Reduction in Community Grants	(100)	
Social Worker restructure	(300)	
Review of QA & Safeguarding posts	(100)	
Review of Head of Service posts	(345)	
Review of Car Mileage Rates		(32)
Review and realignment of budgets		(91)
Total Adult Social Care	(2,479)	(123)
Children's Care		
CADS Restructure	(110)	
Legal costs	(400)	
Recurring effect of recent in year savings	(349)	
Impact of MCG staffing agency on Social Care spend		(75)
Review of Car Mileage Rates		(18)
Total Children's Care	(859)	(93)
School Effectiveness & Inclusion		
SEN Transport	(385)	
Removal of 1.5 Head of Service Posts (0.5 SEN & 1.0 Youth)	(110)	
Reduction to the Educational Psychology Service	(250)	
Removal of SCIT Special Fees budget	(150)	
Removal of four School Improvement Officers		(270)
Governor Services full cost recovery		(46)
Early Years: Use of DSG reserve balance (one-off)		(431)
Early Years: Further staffing reductions		(200)
Early Years: Reduction in non-staffing resources		(100)
School Improvement: Monitoring and Brokerage Grant		(90)
Review of Children's Centres		(100)
Total School Effectiveness & Inclusion	(895)	(1,237)
Directorate Management Team		
Removal of one Assistant Director post	(95)	
Review and realignment of budgets		(24)
Total Directorate Management Team	(95)	(24)
Partnership Commissioning		
Partnership Commissioning: Home Start	(45)	
Partnership Commissioning: Short Breaks	(100)	
Traded Services Full Cost Recovery		(70)
Review and realignment of budgets		(121)
Total Partnership Commissioning	(145)	(191)
Total Children and Adults	(4,473)	(1,667)

Regeneration, Culture, Environment and Transformation - Proposed Savings

Proposed Savings	2017/18 Agreed Savings £
Front Line Services	
Parking: New Enforcement Model	(797.0)
Parking: Review of Charges	(1,618.0)
Parking: The Strand	(45.1)
Increase in Bulky Waste income	(40.0)
Integrated Transport: staff savings	(55.0)
Review of Subsidised Bus Routes	(40.0)
Review of Pest Control processes	(62.0)
Review of Print and Post	(13.0)
Reduction in National Living Wage pressures (NORSE)	(50.0)
Total Frontline Services	(2,720.1)
Physical and Cultural Regeneration	
Reconfigure the Visitor Information Centre	(30.0)
Review of Print and Post	(16.0)
Total Physical & Cultural Regeneration	(46.0)
Transformation	
Libraries Efficiencies	(95.0)
Review of Print and Post	(16.0)
Total Transformation	(111.0)
Review of Car Mileage Rates	(47.0)
Review and realignment of budgets	(68.1)
Total RCET	(2,992.2)

Business Support Department - Proposed Savings

Proposed Savings	2017/18 Agreed Savings at Draft Budget (Nov 16) £	2017/18 Agreed Savings £
Finance Division		
Finance Restructure	(123.0)	
Review of Print and Post		(32.0)
Total Finance Division	(123.0)	(32.0)
Organisational Services		
Rebate from Apprenticeship Levy		(50.0)
Total Organisational Services	0.0	(50.0)
Legal, Contracts & Property Services		
Net effect of review of Corporate Property Income	(200.0)	180.0
Efficiencies to cover National Living Wage pressures (NORSE)		(140.0)
Legal Shared Services	(50.0)	(79.0)
Total Legal, Contracts & Property	(250.0)	(39.0)
Unallocated provision for pay		(235.0)
Review of Car Mileage Rates		(4.0)
Total BSD	(373.0)	(360.0)

Public Health - Proposed Savings

APPENDIX 2D

Proposed Savings	2017/18 Agreed Savings £
DAAT Deletion of a dedicated social worker post	(75.0)
Total DAAT Division	(75.0)
PH Commissioning Child health services (0-19 years: health visiting and school nursing only, not CCG-funded nursing for children with special educational needs)	(150.0)
Total DAAT Division	(150.0)
PH Management agreed clinical governance lead post sharing with Medway CCG	(25.0)
Total Public Health Management	(25.0)
Total Public Health	(250.0)