

Children and Adults Directorate - Proposed Savings

Proposed Savings	Proposed Savings - Draft Budget	Further Proposed Savings
	£000s	£000s
Adult Social Care		
ASC Diagnostic Analysis - Rephrasing	(1,868)	
Mobile Phones	(6)	
Transformation Savings	(88)	
Review of MTFs: Reduce provision for ASC provider uplifts		(750)
Reduction in grants to voluntary bodies		(101)
ASC digital savings		(659)
Total Adult Social Care	(1,962)	(1,510)
Director		
Mobile Phones	(0)	
Education Grants: Reduction in Centrally Retained Spend	(557)	
Total Director	(557)	0
Children's Services		
Mobile Phones	(12)	
Transformation Savings	(151)	
Reduction in Placements: New IFA framework and renegotiation		(285)
Reduction in Placements: creating 15 additional in-house foster placements.		(120)
Early Help and Troubled Families		(200)
Review of IYSS In-sourcing		(50)
Review of New burdens funding for care leavers		(140)
Reduction in Children's community health contract		(72)
Review of Children's Centres: Full Year Effect		(650)
Introduction of mobile working		(50)
Total Children's Services	(151)	(1,567)
Partnership Commissioning		
Education Grants: Reduction in Centrally Retained Spend	(328)	
Mobile Phones	(2)	
Review of Casual Admissions process		(44)
Review of contribution from CCG		(228)
Mainstream home to school transport policy changes		(27)
Review of Short Breaks		(66)
Total Partnership Commissioning	(2)	(365)
School Retained Grants and Funding		
Educational Training Grant		(100)
Total School Retained Grants and Funding	0	(100)
Total C&A	(2,672)	(3,542)

Regeneration, Culture, Environment and Transformation - Proposed Savings

Proposed Savings	Proposed Savings - Draft Budget £000s	Further Proposed Savings £000s
Front Line Services		
Highways - Allow customers to report issues online and automate staff deployment	(121)	
Parking Services - Digitise permit applications, daily visitor vouchers and implement virtual permits	(83)	
Parking Services - Further scope to realise savings e.g. development of cashless parking and appeals	(30)	
Safer Communities - Allow customers to report issues online and automate staff deployment	(10)	
Transformation: Travel Safety	(24)	
Reduce number of Mobile Phones	(6)	
Parking: footway parking enforcement		(54)
Parking: additional CEOs		(117)
Parking: increase resident permits by £2		(13)
Parking: increase daily visitor vouchers by £1		(217)
Parking: introduce traders permits		(16)
Parking: remove annual visitor permits		(43)
Parking: extend on-street pay and display		(40)
Parking: extend pay and display to 1am		(15)
Bereavement fees and charges review		(143)
Review of waste management		(27)
Action by Norse to reduce pressure on Greenspaces uplifts		(215)
Total Frontline Services	(274.4)	(901.2)
Physical and Cultural Regeneration		
Online gym membership and improved web presence	(66)	
Reduce number of Mobile Phones	(2)	
Review of Homelessness budgets		(83)
Removal of funding for 'Battle of Medway' programme		(160)
Total Physical & Cultural Regeneration	(68.0)	(243.0)
Transformation		
Transformation: Customer Contact	(135)	
Transformation: Business and Admin. Support	(64)	
Transformation: Corporate Performance	(70)	
ICT Technical Savings Opportunities	(50)	
Community Interpreters	(5)	
Transformation restructure	(17)	
Improve libraries and hubs web pages to reduce contact by phone	(27)	
Reduce number of Mobile Phones	(4)	
Total Transformation	(371.6)	0.0
Directorate Transformation savings	0.0	(1,924.0)
Total RCET	(714.0)	(3,068.2)

Business Support Department - Proposed Savings

Proposed Savings	Proposed Savings - Draft Budget	Further Proposed Savings
	£000s	£000s
Finance Division		
Transformation: New digital forms in Payroll		(78.0)
Total Finance Division	0.0	(78.0)
Democracy & Governance		
Transformation: Print and post reduction in Democratic Services		(55.0)
Transformation: Shared Service for Licensing and Land Charges		(24.0)
Total Democracy & Governance	0.0	(79.0)
Legal, Contracts & Property Services		
Transformation: Licensing	(42)	(24.0)
Transformation: Cashless - continued progress no further savings this financial year	(38)	
Transformation: Process changes in Category Management		(17.0)
Review of MTFS: Restructure of Category Management		(100.0)
Review of MTFS: Carbon Reduction Levy		(120.0)
Review of MTFS: Reduction in income target for Building Design Services		(250.0)
Review of MTFS: New tenant in the Britten Farm site		(110.0)
Total Legal, Contracts & Property	(80.0)	(597.0)
Total BSD	(80.0)	(754.0)