

Ref	2018/19 Additional Savings Targets		Included In			
			One Off £000	Target £000	Period 5 £000	Period 6 £000
SDAS14	Introduce Charging for Brokerage for Self Funders	DAS		10		10
SDAS16	Introduce robust spend control measures across operational services - eg vacancy management, reduce training, cease use of external room hire, reduce overtime and authorisation of spend processes	DAS		465		465
SDAS17	The use of capital resources to finance transformational spend	DAS		250		250
SDAS21	Commissioning and Quality Assurance Review	DAS		106		106
SDAS22	Rationalise Social Work Capacity in Hospital Settings	DAS		60		60
SDAS24	Increase scope of Care Package Review Project to include all adult services	DAS		200		
SDAS26	Consultation on The Grange	DAS		87		
SDAS31	Reduce non-statutory support for people with a learning disability	DAS		18		10
SALL03	Vacancy management	All	300	500	230	230
SCFC09	Libraries and Learning - Savings b/f from 2019/20 plan, including vacancy management	CFC		160	80	80
SCFC10	Placements – social care	CFC		300		100
SCFC11	Targeted Family Support – contract variation	CFC	100	100	100	100
SCFC14	Review Training Budget	CFC	50	50	50	50
SCFC15	Flexible use of capital receipts	CFC	500	500	250	250
SCFC16	Other Cost Reduction Activity	CFC		430		
SC&C08	Cease graduate and apprentice programmes (linked with SC&C29)	COaCH	200	200	200	200
SALL04	Agency Leave Review, Staff Leave Purchase Scheme, Matrix Contract Review	All	300	500		
SC&C14	DXC Insource Recovery Plan and increase existing saving of £250k (CSP2017) to £300k from 2019/20	COaCH	125	125		
SCFC26	Lead Commissioner Vacancy (Education and Skills Post)	CFC		60	60	60
SC&C15	HR&OD - Permanent vacancy review	COaCH		175	175	175
SALL06	Payment Terms - Cease Early Payments (pay to contracted terms not immediately when invoice has been approved) and negotiate discounts	All		400		
SC&C20	COaCH Staffing Structures	COaCH		166	166	182
SALL05	Tail Spend Review	All		500		
SC&C32	Reception Costs Review	COaCH		20		
SE&I04	Highways Maintenance – Service Spec Change	E&I		500	500	500
SE&I05	Further capitalisation of highways and structures works	E&I		1,000	1,000	1,000
SE&I06	Further capitalisation of staff costs	E&I		500	500	500
SE&I07	Use of Grant / other income to fund more revenue costs	E&I		200	60	200
SE&I08	Reduce Discretionary Spend	E&I		200		200
SE&I10	Concessionary Travel	E&I		100	100	100
SE&I15	Driver Training income	E&I	150	150	150	150
SFIN09	Finance Service Vacancies	Finance		100		
SFIN11	Insurance	Finance	500	500	500	500
SFIN13	Internal Audit	Finance		25		
		Sub Total	<b>2,225</b>	<b>8,657</b>	<b>4,121</b>	<b>5,478</b>
	Financing Transactions	Finance	1,551	3,051	3051	3051
	Whole Organisation Contingency	All	625	1,025	625	625
			<b>4,401</b>	<b>12,733</b>	<b>7,797</b>	<b>9,154</b>
	Savings Not in Forecast				4,936	3,579
	<b>Total</b>			<b>12,733</b>	<b>12,733</b>	<b>12,733</b>