

2018/19 Just Do It		One Off £000	Target £000	In P9 £000	In P10 £000
Introduce Charging for Brokerage for Self Funders	DAS		10	10	10
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	465
The use of capital resources to finance transformational spend	DAS		250	250	250
Commissioning and Quality Assurance Review	DAS		106	106	106
Rationalise Social Work Capacity in Hospital Settings	DAS		60	60	60
Increase scope of Care Package Review Project to include all adult services	DAS		200		
Close the Grange	DAS		87		
Reduce non-statutory support for people with a learning disability	DAS		18	10	10
Vacancy management	All	300	500	230	230
Libraries and Learning - Savings b/f from 2019/20 plan, including vacancy management	CFC		160	160	160
Placements – social care	CFC		300	0	0
Targeted Family Support – contract variation	CFC	100	100	100	100
Review Training Budget	CFC	50	50	50	50
Flexible use of capital receipts	CFC	500	500	250	250
Other to be identified	CFC		430	0	0
Cease graduate and apprentice programmes (linked with SC&C29)	COaCH	200	200	200	200
Agency Absence, Staff Leave Purchase Scheme, Matrix Contract Review	All	300	500		
DXC Insource Recovery Plan and increase existing saving of £250k (CSP2017) to £300k from 2019/20	COaCH	125	125		
Lead Commissioner Vacancy (Education and Skills Post)	CFC		60	60	60
HR&OD - Perm vacancy review	COaCH		175	175	175
Payment Terms - Cease Early Payments (pay to contracted terms not immediately when invoice has been approved)	All		400		
COaCH Staffing Structures	COaCH		166	182	182
Tail Spend Review	All		500		
Review of reception costs	COaCH		20		
Highways Maintenance – Service Spec Change	E&I		500	500	500
Further capitalisation of highways and structures works	E&I		1,000	1,000	1,000
Further capitalisation of staff costs	E&I		500	500	500
Use of Grant / other income to fund more revenue costs	E&I		200	200	200
Reduce Discretionary Spend	E&I		200	200	200
Concessionary Travel	E&I		100	100	100
Driver Training income	E&I	150	150	150	150
Finance Service Restructure	Finance		100		
Insurance	Finance	500	500	500	500
Internal Audit	Finance		25		
		2,225	8,657	5,458	5,458
Financing Transactions	Finance	1,551	3,051	3051	3051
Whole Organisation Contingency	All	625	1,025	625	625
		4,401	12,733	9,134	9,134
Savings Not in Forecast				3,599	3,599
			12,733	12,733	12,733