

				Reported Position			Explanation of Shortfall			
Ref. No.	Commissioning Strategy	Service Area/Saving	Service Saving Information	Planned Saving £	Projected Saving £	Shortfall £	Saving Slipped to Next Year £	Budget Reinstated Next Year £	Other £	Commentary
BUDGET SAVINGS										
AC01	Carers	Revised Adults Budgets 2018/19 and 2019/24	Other Savings	-75,000	-75,000	0				
AA01	Adult Safeguarding	Revised Adults Budgets 2018/19 and 2019/20	Removal of funding for DoLS. Based on the assumption that changes in legislation will remove the Council's obligation to fund additional cost/growth in this area.	-1,000,000	-1,000,000	0				
AE01	Wellbeing	Housing Related Support	Housing related support - redesign and procurement of services plus combining with Wellbeing service.	-181,250	-181,250	0				
BB01	Children are Safe and Healthy	0-19 Health Services	Children's Services insourced the 0-19 health services in October 2017. This decision has allowed a more effective, integrated support for families as part of the overall delivery of Children's Services with teams working closely together to give quick, effective, joint support where it's needed. Savings have been found from having a lower cost base infrastructure and through utilisation of existing Children's Services sites, and a realisation of new ways of delivery.	-250,000	-250,000	0				
BC01	Readiness for Adult Life	Supported Accommodation	A saving of £0.300m resulting from work undertaken through the transformational group to determine an accommodation pathways policy for young people who require support or who are experiencing homelessness, and providing suitable more cost effective accommodation. The Council is responsible for safeguarding and promoting the welfare of all young people under the age of 18 years, who may be considered to be in need as defined under Section 17 of the Children Act 1989, and all Looked After Children and Care Leavers until the age of 21 years. The new pathway policy has enabled accommodation support to be provided to the right individuals where family and wider network is not a suitable option, and accommodation through a more cost effective approach for intense needs supported accommodation. A pilot has been developed involving having in-house provision as a short term option to supported accommodation, before stepping forward onto another accommodation pathway. To date, this is proving to deliver effective value for money. The Council responded to the cost pressures in prior years for this area from demand and complexity of young people, however Children's Services was determined to reduce costs and deliver better provision & outcome, which is starting to materialise both operationally and financially.	-300,000	-300,000	0				
CC01	Protecting and Sustaining the Environment	Waste Disposal	Move to capital purchase of waste transfer vehicles creates a revenue saving of leasing costs (this is dependent on approval of the capital programme). <i>Subject to agreement of additions to the capital programme.</i>	-41,000	-41,000	0				

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DA01	Protecting the Public	Coroners Service	Whilst we have agreement to move forward with the new model of delivery for the Coroners Service , there is an expectation that the existing cost pressure will continue until that model is fully in place.	-100,000	0	100,000			Action to be determined	Budget saving will not be achieved this year. This has already been impacted by the budget pressures for the nationally agreed and significant increase to Coroners salaries and a decision by the Council to allow entry for the Assistant Coroners into the Local Government Pension Scheme. The new Senior Coroner is also clearing the backlog of inquests from his predecessor and therefore additional resources are needed to help with this. In addition the Coroner is bringing a higher degree of judicial decision making which is also needing to be resourced (e.g. requirement for witness statements). The shortfall this year will be contained within existing budgets.
TOTAL BUDGET SAVINGS				-1,947,250	-1,847,250	100,000				
GROWTH IN INCOME										
AB04	Adult Frailty, Long Term Conditions and Physical Disability	Revised Adults Budgets 2018/19 and 2019/20	Growth in User Contributions	-1,379,890	-1,379,890	0				
AD01	Adult Specialities	Revised Adults Budgets 2018/19 and 2019/20	Growth in User Contributions	-669,223	-669,223	0				
9203	Other Budgets		Interest receipts	-1,000,000	-1,000,000	0				
TOTAL GROWTH IN INCOME				-3,049,113	-3,049,113	0				
TOTAL REDUCTIONS TO BUDGET				-4,996,363	-4,896,363	100,000				