

Appendix F - Detailed 2021-22 Revenue Savings and Income

Direct orate	Heading	Description	TOTAL £000s
<u>Savings and Income</u>			
<u>Transformation Savings</u>			-8,724.0
	Various	Full year effect of existing savings	-197.8
ASCH	Adult Social Care service redesign	The redesign of the Adult Social Care operating model, focusing on social care practice, data led decision making and innovation which will reduce and manage the costs and future demand for social care	-7,700.0
CYPE	Foster Care	Savings in Independent Foster Agency placement costs resulting from recruitment of additional in house foster carers	-726.2
GET	Sport and Physical Activity	Fund from Public Health Grant	-100.0
<u>Income</u>			-2,459.1
	Various	Full year effect of existing savings	-93.0
	Various	Routine savings in line with existing policy	-1,754.5
GET	Economic Development	Increase in profit share from East Kent Opportunities joint venture with Thanet District Council	-100.0
PH	Public Health Pay & Pensions	Additional income from Kent Community Health Foundation Trust to cover staff costs	-126.6
PH	Public Health - Children's Programme	Additional income from CCG for Bereavement Counselling Service	-175.0
PH	Public Health - Mental Health	Additional income from CCG for Suicide Bereavement Counselling Service	-125.0
GET	Trading Standards	New income stream from safeguarding against rogue traders	-85.0
<u>Increases in Grants & Contributions</u>			-2,642.0
PH	Public Health Grant	Anticipated increase in Public Health Grant pending announcement from Department of Health and Social Care including funding for PrEP	-2,642.0
<u>Efficiency Savings</u>			
<u>Staffing</u>			-481.9
GET	Staffing Restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff and staff related costs	-30.0
PH	Public Health - Mental Health	Reduction in suicide prevention costs due to loss of income	-345.9
PH	Public Health	Realignment of staffing related budgets	-106.0
<u>Infrastructure</u>			-108.0
PH	Public Health - Sexual Health	Maintain virtual delivery of Psychosexual Health Counselling post Covid 19	-8.0
PH	Public Health - Sexual Health	Rationalisation of properties used for providing Sexual Health services	-100.0
<u>Contracts & Procurement</u>			-7,450.6
	Various	Full year effect of existing savings	-1,920.8
	Various	Routine savings in line with existing policy	-242.0
GET	Highways	One-off use of grant funding to offset cost of works and operating fees	-2,000.0
PH	Public Health - Sexual Health	Increased take-up of online sexual health services	-87.8
ASCH	Hospital Discharge	Improvements in the efficiency and effectiveness of discharge pathways by jointly commissioning services with the NHS that support pathways for hospital discharge and hospital avoidance	-1,000.0

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			£000s
GET	Reduction of cost to process residual waste	Renegotiation of gate fee at offtakers dealing with residual waste	-200.0
CYPE	Home to School Transport - Procurement	Restructure and Retender the SEN transport network to achieve efficiencies	-2,000.0
	<u>Other</u>		-2,748.4
	Various	Routine savings in line with existing policy	-290.0
GET	Libraries, Registration & Archives (LRA)	Release of Libraries, Registration & Archives Ambition delivery budget	-75.0
CYPE	Central Services for Schools	Efficiency savings to offset the balance of the 2020-21 reduction in Dedicated Schools Grant: Central Services for Schools Block yet to be resolved. One off funding from reserves was provided in 2020-21 to provide time to consider more permanent solutions	-700.0
CYPE	Central Services for Schools	Efficiency savings to offset the anticipated 20% annual reduction in Dedicated Schools Grant: Central Services for Schools Block	-1,117.4
S&CS	Early retirements	Review of early retirement budget	-500.0
GET	Sustainable Business & Communities	Reduce external support for delivery of environment and climate change evidence-bases, analysis/ engagement/ partnership activity, and on renewable energy projects	-66.0
	Financing Savings		-28,140.3
NA	Debt repayment	Reduction in overall level of prudential borrowing as a result of rephasing in prior years; assessment of government funding levels to finance the capital programme and review amounts set aside for debt repayment (MRP) based on review of asset life	-5,913.0
CYPE	Public Health	One off release of Public Health reserve for funding Children's Centres	-500.0
PH	Public Health Reserves	Use of Public Health reserves to fund invest to save initiatives and one-off costs	-2,957.7
PH	Test & Trace grant reserve	Use of 2020-21 Test and Trace grant held in reserves to fund the test and trace programme	-216.2
NA	Drawdown corporate reserves	Drawdown of reserves related to underspending in 2020-21	-18,553.4
	Policy Savings		-8,995.9
	Various	Full year effect of existing savings	-193.5
GET	Prevention of queuing at Household Waste Recycling Centres (HWRCs)	Improvements to the customer experience and to prevent traffic queuing through the management of daily demand at HWRCs through the retention of a booking system at the HWRCs.	-1,300.0
GET	One-off Library Material Funds reduction	One-off reduction in Materials budget that is used to purchase all books, physical and e-books, magazines and newspapers as well as all our online resources and study resources	-300.0
GET	Household Waste Recycling Centre - charging	Introduce charging for the use of Kent HWRCs for all non-Kent residents	-100.0
S&CS	Member Community Grants	Reduction in Member Community Grants budget from £20k to £10k per Member	-810.0
GET	Economic Development	Review of core services	-100.0
ASCH	Adult Social Care - Non Framework Placements	Maximising the use of negotiated framework providers to improve quality and efficiency	-1,000.0
GET	Highways Fees and Charges	Review of Highways Asset Management and Transportation Team Fees & Charges and increase above usual rate of inflation uplift	-50.0

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GET	Capitalisation of Highways Inspectors time	Capitalisation of staff time involved in statutory inspections which result in highway repair works	-100.0
GET	Libraries, Registration & Archives fees and income	Increase in fees and charges for library and registration services	-50.0
GET	Highways development agreement & pre-application charges	Increase Highways, Transport & Waste development agreement fees and pre-application charges by 10%	-120.0
GET	Strategic Planning & Infrastructure	Digitise only existing or immediately available data in 2021-22 to inform a refreshed Growth and Infrastructure Framework	-75.0
GET	Regeneration	Review of grants to and contracts with Kent's Regeneration Organisations	-250.0
GET	Review of Economic Development spend	Capitalisation of project management, staff time and legal costs and other savings related to Economic Development activity	-200.0
CYPE	Children's Services Placement Cost Reductions - Care Leavers & Looked After Children	Review and rationalise the Care Leavers offer where appropriate including maximising use of housing benefit where possible	-1,125.0
GET	Arts	Review of grants to and contracts with Kent's Arts & Creative Organisations	-50.0
ASCH	Strategic Review of In House Adult Social Care Services	This review will be undertaken to determine the future role of the service. In 2021-22, whilst the review is underway, there will be a continuation of the current management action, which will deliver the required savings, until the review is completed	-1,750.0
CYPE	Home to School Transport (HTST) - Hubs	Introduction of standard pick up points for HTST for SEN children, for whom it is appropriate	-100.0
GET	Turner Contemporary	Reduction of revenue investment to Turner Contemporary	-80.0
GET	Review of Community Wardens	Freeze current vacant posts	-220.0
PH	Public Health - Healthy Lifestyles	Retain virtual delivery of the Postural Stability Service post covid	-100.0
PH	Public Health - Healthy Lifestyles	Reduce the contribution to voluntary sector provided during lockdown	-70.0
PH	Public Health - Children's Programme	Remove the additional investment in childhood obesity	-400.0
PH	Public Health - Sexual Health	Reduce spend on Sexual Health activity	-26.8
PH	Public Health - Children's Programme	Reduce spend on Canterbury Early Years project	-9.6
PH	Public Health - Children's Programme	Reduce spend on Oral Health promotion	-30.0
PH	Public Health - Children's Programme	Remove Hearing Screening for school age children	-256.0
PH	Public Health - Children's Programme	Reduce spend on Targeted Relationships	-100.0
PH	Public Health - Healthy Lifestyles	Reduce spend on the Healthy Walks programme	-30.0
Total savings and Income			-61,750.2

DIRECTORATE BREAKDOWN

ASCH	Adult Social Care & Health	-13,003.5
CYPE	Children, Young People & Education	-6,411.3
GET	Growth, Environment & Transport	-8,511.6
PH	Public Health	-7,912.6
S&CS	Strategic & Corporate Services	-1,444.8
NA	Non Apportionable	-24,466.4
		-61,750.2