

Budget Reduction and Income Generation Proposals

Leader

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Communication Service Review	Efficiencies	Consideration will be given to income generation, restructuring the team and identifying non-pay efficiencies across the service. The impact on the service as a result of these proposals will be minimal.	(100)	(50)	(50)	-

Adult Services

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Transforming Adult Social Care	Reducing Demand	A number of proposals are being developed to promote independence, reduce demand, identify efficiencies within services and maximise income.	(3,000)	(1,000)	(1,000)	(1,000)
Commissioning Restructure	Efficiencies	Efficiencies will be realised following the restructure of the Commissioning Team into three teams within Adult Services, Children Services and Public Health.	(300)	-	-	-

Children and Young People

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Transforming Children's Services	Reducing Demand	Managing demand across the whole children's system should lead to the right children, having the right support at the right time and lead to improved outcomes for children and young people.	(500)	(250)	(100)	-

City Economy

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Regeneration Service Review	Sustainable Business Model	Proposals are being developed including generating income from the newly refurbishment Civic Halls, and a review of all activity within the directorate to ensure that it is fit for purpose.	-	(350)	(250)	(250)

Education and Skills

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
School Improvements & Admissions review	Sustainable Business Model	A full service review will be undertaken.	(100)	(100)	(100)	-
Adult Education – Target to break even	Sustainable Business Model	Options are being explored to ensure the income is maximised to ensure the service breaks-even.	(75)	(75)	-	-
Traded Services to Schools and other LAs	Generating Income	Proposals are being developed to increase income generation from traded services with schools and other organisations through an improved co-ordinated approach.	(200)	-	-	-
Towers Outdoor Activity Centre	Generating Income	Options are being explored for the Towers Outdoor Activity Centre.	(150)	-	-	-
Apprentices Review	Efficiencies	A new all age corporate approach to apprenticeships in the council has been implemented which has resulted in an increase in starts. This will enable a different approach to funding apprenticeships, which will result in a reduction in costs.	(40)	-	-	-

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Voluntary Sector Contracts Review	Efficiencies	A full review and scoping exercise will be undertaken across all contracts to Voluntary Sector Organisations.	-	(30)	-	-
Graduates Programme Rationalisation	Efficiencies	Review of the number of graduates across the Council.	(100)	(30)	-	-
Organisational Development Review	Efficiencies	The use of the National Minimum Data Set resources will reduce the resources required going forward.	(30)	-	-	-
Wolves at Work – Alternative Funding	Maximising Partnerships & External Income	Alternative funding options are being explored to support the Wolves at Work programme.	(400)	-	-	-

Governance

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Governance - Efficiencies	Efficiencies	Proposals will be developed in conjunction with the new Director of Governance, with the focus on identifying efficiencies and new income generation opportunities.	(100)	(100)	(100)	(100)
Insight & Performance Review	Efficiencies	A restructure of the team will be undertaken along with exploring income generation opportunities.	-	(50)	(50)	-
Business Support Programme	Sustainable Business Model	Further efficiencies have been identified through the review of administrative process throughout the programme.	(50)	(150)	-	-

City Environment

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Environmental Services - Efficiencies	Efficiencies	Efficiencies will be delivered through a variety of service reviews.	-	(250)	(250)	(250)
Waste Programme Phase 2	Sustainable Business Model	Efficiencies from income generation and review of the Energy for Waste (EfW) contract.	(250)	-	-	(1,000)
Depot Review	Sustainable Business Model	Efficiencies from the merger of all current depots and review of Household Waste & Recycling Centres.	-	(500)	-	-
WV Active Business Model Review	Sustainable Business Model	Proposals include efficiencies across energy budgets, reduction in agency staff and increase income generation.	(200)	(200)	(200)	(300)

Resources

Proposal Title	Core Workstream	Brief Description	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Finance Efficiencies	Efficiencies	Efficiencies through service reviews, reducing demand and from a reduction in bank charges.	(500)	(150)	(150)	(150)
Efficiencies through contract procurement & management	Efficiencies	Proposal are being developed to identify efficiencies through improvements in contract procurement and management.	(250)	(250)	(250)	(250)
HR Business Improvement Review	Efficiencies	Proposals will be developed following a business improvement review which will consider all policies, processes, systems and structures.	(100)	(200)	(100)	-
ICT Review	Sustainable Business Model	Proposals are being developed to deliver efficiencies through the use of new technologies that will enable services to run more efficiently, along with contract negotiations also reducing costs.	-	(150)	(150)	(150)
Staff Terms and Conditions	Sustainable Business Model	Consultation will begin with Trade Unions to review a package on Terms and Conditions.	(1,200)	(1,200)	-	-