

## APPENDIX D Summary of savings proposals

Reference	Savings Name	Saving Description	Savings Counted 20-21 (£m)
ACPH-1	Reablement	Increased savings arising from the Wiltshire Council Reablement programme	1.846
ACPH-2	Hospital Discharges	Extension of current Reablement to include Pathway 3 Social Care Discharge work (Hospital Discharges).	1.000
ACPH-3	CHC Care Packages - Adult Care	Review complex high cost package of care in line with Continuing Health care funding & joint funding policies 2020/21. Saving to be achieved across directorates	1.000
ACPH-4	Public Health Grant	Align public health spend (including overheads) with level of grant	1.000
ACPH-5	Digital & Information	Savings within Digital & Information (Including reviews of licenses, capitalisation of software, SIP Trunks etc)	0.648
ACPH-6	Adult Care Commissioning	Savings within Adult Care Commissioning (Including changes to Direct Payments, VCS Grant funding)	0.469
ACPH-7	Access & Reablement	Savings within Access & Reablement (Including reviews of Direct Payments, optimisation of care funding)	0.400
ACPH-8	Partners4Change	To continue to work with Partners 4 Change to manage demand more effectively. Saving is across directorates	0.200
ACPH-9	Learning Disabilities & Mental Health	Savings within LD & Mental Health (Including reviews of CTPLD Transport arrangements)	0.120
		<b>Adult Care &amp; Public Health Total</b>	<b>6.683</b>
CAE-1	Family & Children Services	Savings within Family & Children Services (Including contributions to PAUSE programme, increased digital innovation)	0.212
CAE-2	Education & Skills	Savings within Education & Skills (Including reduced funding for supporting schools converting to academies & conference expenditure)	0.045
CAE-3	Reduce Printing	Reduce printing and move to digital platforms	0.025
CAE-4	HR Traded Services	Increased traded income from access to staff benefits by Town and Parish councils – Wiltshire Rewards for example	0.010
		<b>Children &amp; Education Services Total</b>	<b>0.292</b>
GIP-1	Leisure VAT Changes	VAT reclamation resulting from change in HMRC guidance relating to Local Authority Leisure services	0.528
GIP-2	Housing & Commercial Development	Savings within Housing & Commercial Development (Including reviews of Housing Contracts, increased commercial rents & reduction in BID levies)	0.289
GIP-3	Rental of Council Buildings	Additional income from occupation of Council buildings	0.250
GIP-4	Discretionary Housing Payments	Funding of Rent In Advance and deposit payments via Discretionary housing payment budget	0.160
GIP-5	Housing Benefit Subsidy	Removal of housing benefit subsidy rent limitation	0.100
GIP-6	Communities & Neighbourhood	Savings within Communities & Neighbourhood (Including Rights of Way contract and Tree Maintenance provision and in-house transport provision)	0.052
GIP-7	Electronic Publication of Planning Decisions	Publication of planning decisions on the website	0.025
		<b>Growth, Investment &amp; Place Totals</b>	<b>1.404</b>
CORP-1	Upfront Pension Payments	Saving arising from the opportunity to pay pension payments to Wiltshire Pension Fund upfront	0.500
CORP-2	Carbon Reduction Scheme	Cessation of central government Carbon Reduction Scheme	0.400

Reference	Savings Name	Saving Description	Savings Counted 20-21 (£m)
CORP-3	Purchase of annual leave	Centralise the savings from salary deductions arising the purchase of annual leave scheme	0.270
CORP-4	Staff Mileage & Travel	Reduction in business travel budgets overall and change travel and expenses policy	0.660
CORP-5	Agency / Consultancy	Reduce agency/consultant spend	0.375
CORP-6	Training & Conferences	Centralisation of training budgets from service budgets and release savings through consistent management of the whole training budget and ensuring that approval of training and development requests is aligned with business priorities or is mandatory	0.250
		<b>Corporate &amp; Cross Cutting Total</b>	<b>2.455</b>
		<b>Total Savings identified 2020/21</b>	<b>10.834</b>
<b>Prior Year Savings</b>			
PY-1	Reablement	Increased Savings from In-House Reablement (in addition to new saving above)	2.154
PY-2	Stronger Families	Changes to delivery of Stronger Families service, including benefits arising from No Wrong Door	0.874
PY-3	Young Adult Provision	Savings arising from recommissioning of the service provision for vulnerable young adults	0.541
PY-4	Human Resources & Org Development	Savings within HR & OD (Including increased income from trading)	0.113
PY-5	Strategic Asset & Facilities Management	Savings within SAFM (Including increased commercial rents, Depot strategy)	0.155
PY-6	Salisbury Asset Transfer	Final year revenue savings arising from Salisbury Asset Transfers	0.088
PY-7	Care Skills Partnership	Changes to the funding of the Care Skills Partnership	0.020
PY-8	Occupational Health	Increased trading of Occupational Health Service	0.004
PY-9	Housing - Removal	Removal of a prior year saving	(0.100)
		<b>Total Savings agreed in Prior Years</b>	<b>3.849</b>
		<b>Total Savings</b>	<b>14.683</b>