

**Policy Committee Budget Proposals: General Fund**

Each policy committee considered proposals for managing 23/24 financial pressures in their service areas, they majority of proposals were endorsed on the November cttee reports, further work was done around some proposals, and these have been endorsed by Members post Policy Cttee.

The detail for each Policy committee, as summarised at 1.2 in the main report, is attached

<b>Adult Health &amp; Social Care (16/11/22)</b>		
<b>ID</b>	<b>Proposal Title</b>	<b>FY - 2324 (£000s)</b>
	<b>Endorsed by Policy Committee</b>	
108	Reviewing costs that increased during Covid (Living and Ageing Well)	-2,315
114	Mitigating costs from new demand (Living and Ageing Well)	-422
115	Recommissioning Community Support (Living and Ageing Well)	-520
116	Residential Care Offer (Living and Ageing Well)	-615
117	Maximising Income (Living and Ageing Well)	-2,945
118	External Funding (Living and Ageing Well)	-6,000
119	Reviewing costs that increased during Covid (Adults with a Disability)	-1,467
120	Mitigating costs from new demand (Adults with a Disability)	-819
121	Mitigating cost increases to existing support (Adults with a Disability)	-1,050
122	Recommissioning Community Based Support (Adults with a Disability)	-579
124	Ongoing benefits of 2022 projects (Adults with a Disability)	-550
125	Residential Care Offer (Mental Health and Safeguarding)	-1,031
126	Mitigating cost increases to existing support (Mental Health and Safeguarding)	-443
127	Income and Funding (Mental Health and Safeguarding)	-1,588
128	Commissioning Disinvestment (Commissioning and Partnerships)	-468
129	Review of Better Care Fund - Cross Cutting	-500
130	Disinvestment - Care Governance	-15
	<b>Endorsed post Policy Committee</b>	
123	Residential Care offer (Adults with a Disability)	-372
307	Living and Ageing Well Service Review	-154
308	Efficiencies in Contract for Older People B&B	-50
		<b>-21,903</b>

<b>Housing General Fund (10/11/22)</b>		
<b>ID</b>	<b>Proposal Title</b>	<b>FY - 2324 (£000s)</b>
	<b>Endorsed by Policy Committee</b>	
48	Housing Strategy & Policy staff savings	-19
50	Gypsy & Traveller pitch fees	-3
51	Homes and Loans additional income	-7
	<b>Endorsed post Policy Committee</b>	
252	Housing Growth team: reduced supplies & services and vacancy control	-191
49	Housing Options & Advice Staff Savings	-100
344	Additional Grant of UK Resettlement Programme	-20
36	Housing Solutions Business Support staffing and non- staff savings	-27
		<b>-367</b>

<b>Transport, Regeneration &amp; Climate (24/11/22)</b>		
<b>ID</b>	<b>Proposal Title</b>	<b>FY - 2324 (£000s)</b>
	<b>Endorsed by Policy Committee</b>	
80	Pre-Application fees - 10% increase	-22
81	Building control trading account fee increase	-150
83	Highways Network management sustained improvement	-189
84	STSI trading accounts fees & charges increase	-113
88	Use of Planning Mgt budget and reserve	-63
89	Secure External Grant Funding - Regeneration	-240
298	Reduction in service - SY Roads Safety Partnership	-15
301	Increase Skip Permit Fees	-39
		<b>-831</b>

<b>Economic Development &amp; Skills (30/11/22)</b>		
<b>ID</b>	<b>Proposal Title</b>	<b>FY - 2324 (£000s)</b>
	<b>Endorsed by Policy Committee</b>	
92	10-15 % reduction in Activity budgets	-50
166	Pay award pressure matched by external funding	-315
167	Further External Income maximisation	-80
168	More effective delivery of SEND provision in SHEAF training centre	-80
		<b>-525</b>

Waste & Street Scene (23/11/22)		
ID	Proposal Title	FY - 2324 (£000s)
<b>Endorsed by Policy Committee</b>		
25	New car park West Lane	-60
28	Planning conditions - Milton St/Devonshire Green increase max stay	-50
45	Sustained improvement in Directors/ Programme team budget	-80
58	Freeze Moor Markets sinking fund	-300
61	50% cut to all training budgets	-42
265	5% reduction in Supplies and Services	-126
267	Reduce the Fountains running times	-100
<b>Endorsed post Policy Committee</b>		
44	Highways maintenance restructure	-200
		<b>-958</b>

Communities, Parks & Leisure (14/11/22)		
ID	Proposal Title	FY - 2324 (£000s)
<b>Endorsed by Policy Committee</b>		
32	Better Parks: Service Redesign and Income Generation	-400
33	Increase Bereavement fees & charges	-150
34	Service redesign across Library and Archive Services	-585
35	Public Health Funding for Green Space Improvements	-200
47	Business Applications activity to be funded via Planning service	-57
212	Communities: pay award mitigation	-357
<b>Endorsed post Policy Committee</b>		
268	Review of support for Sheffield City Trust	-300
		<b>-2,049</b>

## Appendix 2

### Policy Committee Budget Proposals Housing Revenue Account

The following proposals have been endorsed by the policy committee for the 2023/24 HRA budget.

Housing Committee HRA (10/11/22)		
ID	Proposal Title	FY - 2324 (£000s)
<b>Endorsed by Policy Committee</b>		
95	End the HRA Community Fund	-50
162	Recharge repairs on transfer/end of tenancy	-300
163	Sell high value sundry properties	-2,000
164	Review of Repair & Maintenance overheads	-1,500
165	Not re-opening 4 closed access points	-150
201	Corporate charges standstill	-450
205	End the Garden Pledge scheme	-400
227	Improvement in vacant rent loss	-1,790
260	Review of Communications SLA	-200
261	Community Safety Funding	-200
262	Improvements in disrepair management	-1,200
263	Increase in Community Heating charge	-1,100
<b>Endorsed post Policy Committee</b>		
	Increase Housing Rents by 7% in line with Government cap	10,616
		<b>19,956</b>

## Appendix 3

The Strategy & Resources Policy committee has proposals to meet the pressures within their committee remit, the table below are the savings to be endorsed by the committee

Strategy & Resources Committee		
ID	Proposal Title	FY - 2324 (£000s)
37	Deliver second phase of digital mailroom project	-100
0	Accommodation Strategy	-2,500
39	Review to look at potential savings in support services (linked to corporate Operating Model Review)	-50
85	Rent reviews Electric Works	-300
282	Reduced cost for former employee pensions	-250
288	Increased Registry Office Income	-28
295	Reversal of IT Pressure– one off 22/23 (inc. Remote Network Switches / Wi-Fi)	-590
296	Reversal of Pressure for Remote Access – one off for Covid	-157
	Corporate efficiencies from central budget	-2,400
		<b>-6,375</b>

This page is intentionally left blank