

Portfolio	Ref.	Savings Title	Savings Description	Risk R/A/G	Type of Saving	Staffing Related	2020/21 £000
Resources and Deputy Leader	RP01	Balance sheet review	Review the aged debt provision held on the balance sheet to identify sums no longer required to release back into revenue.	A	Other	N	1,000
	RP02	Capital Review	Reduce revenue borrowing costs through reprofiling the corporately funded capital schemes.	A	Other	N	3,000
	RP03	Corporate contingency	Release corporately held revenue contingency.	G	Underspend	N	1,000
	RP04	Mental Capacity Act funding	Release corporately held budget on a one off basis as unlikely to be utilised in 2020/21.	G	Other	N	445
	RP05	One off budget for new initiatives	Release balance of one-off budget that did not have commitments.	A	Other	N	250
	RP06	Remove SEND corporate contingency	Remove SEND corporate contingency following DfE guidance that SEND cost need to be fully funded from the dedicated schools grant.	G	Other	N	909
	RP07	Social Care refinancing	Fund Social Care purchased care from retained iBCF grant held in reserve.	A	Other	N	1,000
	RP08	Salary Budget Savings	Savings through, holding vacancies, recruiting to reduced hours contracts and agreeing reduced hours for members of staff.	A	Service Review	Y	2,843
	RP09	CCTV	Review service to release savings	A	Supplies and Services	N	50
	RP10	Chairman's Budget	Delete all non essential discretionary budgets left in the chairman's budget	G	Supplies and Services	N	10
	RP11	Community Engagement Apprentice	Defer new community engagement apprentice post	A	Vacancy	Y	20
	RP12	Digital communications- content	Defer growth item for improvements to digital content	G	Vacancy	Y	35
	RP13	PDS Panels	Reprofile expenditure for dedicated support for PDS Panels	G	Supplies and Services	N	9
	RP14	Webcasting	Greater use of YouTube streaming in place of current webcasting solution	G	Supplies and Services	N	10
	RP15	Service Review and Efficiencies	Organisational redesign	A	Vacancy	Y	130
	RP16	Reduction in maintenance spend	Reduction in reactive maintenance across the estate, retaining provision for statutory works and prevention of major deterioration only	R	Supplies and Services	N	100
	RP17	Savings Review and Efficiency Savings	Review Reception facilities based on revised use of Corporate offices	A	Service Review	Y	21
	RP18	Vacancy management	Holding vacant posts in the short term without compromising service delivery	G	Vacancy	Y	274
	RP19	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	538
<b>Resources and Deputy Leader Total</b>							<b>11,644</b>
Adult Services	RP20	Community - Review of Care Package Delivery	Review of existing packages to identify efficiencies	R	Commission	N	1,312
	RP21	Community - Review of Better Care Fund schemes	Delay or do not progress identified schemes	A	Commission	N	871
	RP22	Vacancy management	Holding vacant posts in the short term without compromising service delivery	G	Vacancy	Y	12
	RP23	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	311
	RP24	External services cost reductions	Cost reductions from external services not able to be delivered as a result of lockdown	A	Commission	N	1,035
<b>Adult Services Total</b>							<b>3,540</b>
Children's Services	RP25	School Improvement	Savings Review and Efficiency Savings	A	Other	N	60
	RP26	Remodel service offer for children and young people	Negotiate reduction in commissioned service levels whilst maintaining statutory delivery	G	Commission	N	24
	RP27	Remodel service offer for children and young people	Negotiate revisions to commissioned service levels whilst maintaining statutory delivery	G	Commission	N	15
	RP28	Revise service offer for children and young people	Provide statutory level of participation support to children and young people	G	Commission	N	10
	RP29	Revise service offer for children and young people	Provide statutory level of respite support to children and young people	G	Commission	N	10
	RP30	Revise service offered to children and young people providers	Decommission Network non statutory support service	G	Commission	N	6
	RP31	Children's Centres	Savings Review and Efficiency Savings	A	Service Review	Y	22
	RP32	Family Group Support	Focus on support, to keep family groups at home, avoiding residential placements.	A	Underspend	N	89
	RP33	Intensive Fostering Service	Innovative Fostering Service offering, to avoid residential placements .	A	Underspend	N	180
	RP34	St Martin's Garden	Rent reduction of no longer use office space at St Martin's Garden	A	Supplies and Services	N	15
	RP35	Vacancy management	Holding vacant posts in the short term without compromising service delivery	G	Vacancy	Y	270
	RP36	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	50
<b>Children's Services Total</b>							<b>750</b>

Portfolio	Ref.	Savings Title	Savings Description	Risk R/A/G	Type of Saving	Staffing Related	2020/21 £000
Climate Emergency & Neighbourhood Services	RP37	Recharging officer time to government grant funding for the delivery of new initiatives	Additional funding announced for active travel across the region creates an opportunity to fund existing budgeted activity from the new grant allocation, which will create a £250k revenue underspend	G	Underspend	N	250
	RP38	Review mechanical sweeping timetable	Delay mechanical sweeping from the summer months to autumn, releasing fuel savings - one off	A	Supplies and Services	N	6
	RP39	Temporary reduction in waste communications	Reduction in communications materials	G	Supplies and Services	N	18
	RP40	Review refuse collection times	Review waste collection services to secure service efficiencies	G	Supplies and Services	N	10
	RP41	Street Cleansing	Budget reprioritised to support waste services during lockdown. Litter at minimal level and managed within service capacity.	G	Other	N	80
	RP42	Recycling Centres	Review opening hours of Household Waste Recycling Centres (HWRCs) to focus on key demand hours	G	Supplies and Services	N	40
	RP43	Vacancy management	Holding vacant posts in the short term without compromising service delivery	G	Vacancy	Y	16
	RP44	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	95
<b>Climate Emergency &amp; Neighbourhood Services Total</b>							<b>515</b>
Transport Services	RP45	Network Management	Reprioritise existing resources to progress council priorities	A	Other	N	150
	RP46	Network Management	Recruit sustainable transport officers through alternative funding sources	A	Other	N	100
	RP47	Risk based approach Blue Badge abuse enforcement	Take a more risk based approach to monitoring/enforcement of on street blue badge compliance	A	Supplies and Services	N	10
	RP48	Review independent mobility assessments for Blue Badges	Review contract for independent mobility assessments for blue badges	R	Supplies and Services	N	40
	RP49	Service Redesign	Redesign of day to day operational services to release efficiencies	G	Supplies and Services	N	25
	RP50	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	25
<b>Transport Services Total</b>							<b>350</b>
Housing, Planning & Economic Development	RP51	Salary recharge	Recharge Director of Economy & Growth time to Capital projects	G	Income	N	15
	RP52	Use of historic grant funding	Full release of the Housing Reserve to fund current costs	A	Other	N	664
	RP53	Vacancy management	Holding vacant posts in the short term without compromising service delivery	G	Vacancy	Y	155
	RP54	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	75
<b>Housing, Planning &amp; Economic Development Total</b>							<b>909</b>
Community Services	RP55	Heritage recovery plan	Variety of cost saving measures to be implemented throughout the year	A	Other	N	2,500
	RP56	World Heritage cost reduction	Reduction in support for World Heritage management	A	Supplies and Services	N	38
	RP57	Service Review and Efficiencies	Revised management reporting arrangements	R	Service Review	Y	17
	RP58	Savings Review and Efficiency Savings	Service Review within Land Charges	A	Service Review	Y	15
	RP59	Reducing expenditure of Licensing	Hold back purchase of Southgate street traders new canopies until 21/22	G	Underspend	N	7
	RP60	Health, Safety & Food vacancy management	Hold 2 vacant posts open for 12 months	R	Vacancy	Y	67
	RP61	Delay recruitment of Environmental Services Project Officers	Delay budget growth allocated for Project Officers	A	Other	N	100
	RP62	Vacancy management	Holding vacant posts in the short term without compromising service delivery	G	Vacancy	Y	99
	RP63	Miscellaneous underspends	Reducing supplies and services spend to a minimum without compromising service delivery	G	Underspend	N	149
<b>Community Services Total</b>							<b>2,992</b>
<b>Grand Total</b>							<b>20,700</b>