

## Annex 2 2019/2020 Savings Proposals

Ref	Proposal Description	2019/20 Impact £'000		Total Saving Impact £'000
		Agreed last year	New Savings	

### HEALTH, HOUSING AND ADULT SOCIAL CARE

HHASC1	<b>Substance Misuse - Drugs and Alcohol</b> The 19/20 impact of a previously agreed saving; Targeted savings within substance misuse services from revised procurement. Profile of savings agreed by Executive August 2016.	213		213
HHASC2	<b>Housing Options Reduction in Staff</b> Reduction of 1 fte		24	24
HHASC3	<b>Housing Commercial Properties</b> Transfer HRA commercial properties into the General Fund. This will provide a net income to the General Fund.		16	16
HHASC4	<b>Transport of Customers to Services</b> Reducing the use of taxis and the fleet by working with individuals to support them to use public, voluntary and other forms of transport. Over the four years from 2016/17, travel costs will have reduced by £312k.	85	40	125
HHASC5	<b>Older Persons Accommodation</b> Savings generated from the current approved Older Persons' Accommodation Programme (OPAP).		463	463
HHASC7	<b>Small Day Services</b> The 19/20 impact of a previously agreed saving, although the 19/20 impact has reduced from an anticipated £100k to £50k. Review range of services currently provided to users of in house small day services and find more innovative, community based ways of meeting their needs.	100	(50)	50

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HHASC8	<b>Supported Employment</b> Savings that have already been generated due to the reduced number of clients accessing this provision as more suitable community based based alternatives are being offered.		160	160
HHASC9	<b>Future Focus - Homecare Review</b> The 19/20 impact of a previously agreed saving. Review existing Home Care packages to ensure the level of support given is appropriate	30		30
HHASC10	<b>Future Focus - Administration Charge</b> The 19/20 impact of a previously agreed saving. Increase the administration charge for full fee payers from £283 to £500 to fully recover the cost of delivering that support. The increase will be phased in over 2 years.	14		14
HHASC11	<b>Sheltered Housing with Extra Care</b> The 19/20 impact of a previously agreed saving. Review and improve model of care within council run extra care schemes to generate savings.	23		23
HHASC12	<b>Learning Disability Contract</b> A small efficiency saving is available based on the new Burnholme contracts.		10	10
HHASC13	<b>Asset Based Reviews</b> This would be a further stretch in the work already underway as part of the Future Focus project. This would be a combination of savings generated within Learning Disabilities and Older People/Physical Disabilities.		100	100

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HHASC14	<p><b>Continuing Health Care</b></p> <p>This would set a realistic target for increased contributions from the CCG from 2019/20. Work is on-going with CCG colleagues on a revised approach to agreeing CHC contributions which is expected to result in an increase in the number of customers receiving support from the CCG.</p>		200	200
HHASC15	<p><b>Grant Income</b></p> <p>Short term opportunity to direct additional funding towards existing ASC spend supporting the wider health and social care system.</p>		140	140

465	1,103	1,568
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### ECONOMY AND PLACE

EP1	<b>Tourism</b> The 2019/20 impact of a previously agreed saving relating to staff redundancy.	4		4
EP2	<b>Parking Income</b> Increase in parking charges including: * Contract Parking charges increase * Additional Respark income from new zones Refer to the Fees & Charges report for full details		46	46
EP3	<b>Land Charges</b> Additional income arising from increase in fees and charges		7	7
EP4	<b>General Fess and Charges</b> Additional income arising from increase in fees and charges across Directorate		10	10
EP5	<b>Forward Planning Reduction of Staffing</b> ;- Once the Local Plan Examination is complete this will result in the Forward Planning function being reduced to a statutory minimum service. The saving is deferred in 2019/20 funded from one off growth.		70	70
EP6	<b>Economy &amp; Place - Policy &amp; Performance staff restructure</b> Savings arising from staff reductions and review of corporate subscriptions		50	50

4	183	187
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### CUSTOMER AND CORPORATE SERVICES

CCS1	<b>Internal Audit Reduction in fee</b> The 19/20 impact of a previously agreed saving; Recharge of the Internal Audit time to the HRA and negotiate a reduction in audit fee and work	30		30
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CCS2	<b>Finance staff restructure</b> General restructure of service and review of processes - these savings have already been achieved in the main through deletion of vacant posts, turnover and review of processes	100		100
CCS3	<b>Review of services across the Legal service area</b> The 19/20 effect of a previously agreed saving; Increased income from charges to capital schemes/external work, reductions in staff (including likely reduction in solicitor posts), restructuring within the service, and general review of operational efficiencies	50		50
CCS4	<b>ICT General Efficiencies</b> General Efficiencies including: development and further expansion of a commissioning model, shared service opportunities, renewal of microsoft estate, application consolidation, reduction in support and maintenance contract levels and hours, reduction of service level agreement support hours and a review of print and mfd provision, additional income from external trading	220		220
CCS5	<b>ICT staff Restructure</b> : - A minimum reduction of 5/6 FTE's		250	250
CCS6	<b>Customer Service Staff Restructure</b> - The 19/20 impact of a previously agreed saving:Reduction of 2 x fte's subject to completion of the channel shift and digitalisation project	40		40
CCS7	<b>Business Support Services Staff Restructure</b> The 19/20 effect of a previously agreed saving; As more services are placed online and processes become more automated there will be a less of a need for admin support	50		50
CCS8	<b>CCS Policy and Performance Staff Restructure</b> The 19/20 effect of a previously agreed saving; Restructure of Policy and Strategy staff	150		150

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CCS9	<b>Communications</b> Reduction of communications and marketing roles across the council or subscriptions		50	50
CCS10	<b>Crematorium</b> Additional income anticipated from 2.5% fee increase		40	40
CCS11	<b>Registrars Office</b> Additional income anticipated from 2.5% fee increase		10	10

640	350	990
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#### Corporate Services

CORP1	<b>Making Best Use of Council Assets:</b> Review of the commercial portfolio to dispose of less profitable assets, invest in higher yield assets and maximise income from West Offices.		725	725
CORP2	<b>Treasury Management</b> Saving on the cost of borrowing from changing debt repayment calculation as outlined in the Treasury Management report		835	835

0	1,560	1,560
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<b>Total Savings</b>	<b>1,109</b>	<b>3,196</b>	<b>4,305</b>
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