Appendix 4 - Current Savings Proposals (10.01.2018)

New Savings Proposals for Approval - Adult Services	Total value of proposals	-902,290

Ref	Directorate	Portfolio Holder	Description	2018/19
A05	Adult Services	Lee Chapman	Use of capital funding to reduce the cost of high cost placements	-50,000
A06	Adult Services	Lee Chapman	Review of contracts within Housing	-43,790
A07	Adult Services	Lee Chapman	Review of vacant properties and housing benefit	-25,000
A08	Adult Services	Lee Chapman	Review of grants	-22,000
A09	Adult Services	Lee Chapman	Increase in supported living accommodation	0
A10	Adult Services	Lee Chapman	Review of Housing services	-51,500
A13	Adult Services	Lee Chapman	Review of Minimum Income Guarantee	-200,000
A22	Adult Services	Lee Chapman	Reduce the cost of care packages by investing in technology	-10,000
A27	Adult Services	Lee Chapman	ASC Reduction in Preventative Spend - Permanent Saving that may be reversible from 2020/21	-500,000

New Savings Proposals for Approval - Children's Services	Total value of proposals	-1,577,900

Ref	Directorate	Portfolio Holder	Description	2018/19
C02	Children's Services	Nick Bardsley	Budget re-alignment of All-in Short Break Contracts	-40,000
C03	Children's Services	Nick Bardsley	Efficiencies in Nursery Education Support	-31,770
C04 & C07	Children's Services	Nick Bardsley	Efficiencies in Home to School Transport	-556,500
C05	Children's Services	Nick Bardsley	Further promotion of independent travel training and SEN personal budgets	-164,630
C06 & C13	Children's Services	Nick Bardsley	Reductions to external placement costs within children's safeguarding	-430,000
C14	Children's Services	Nick Bardsley	Expand the use of Troubled Families grant income for two years.	-200,000
C16	Children's Services	Nick Bardsley	Review of specialist youth provision	-39,000
C17	Children's Services	Nick Bardsley	Review of business support functions within Learning and Skills	-116,000

New Savings Proposals for Approval - Place and Enterprise

Total value of proposals	-9,110,260

Ref	Directorate	Portfolio Holder	Description	2018/19
P23	Place and Enterprise	Lezley Picton	Review of community leisure facilities	-129,260
P26	Place and Enterprise	Steve Davenport	Review of local environmental maintenance services	-110,000
P35	Place and Enterprise	Steve Charmley	Efficiencies within administrative buildings	-500,000
P36	Place and Enterprise	Nic Laurens	Generate income from investment in assets	-2,700,000
P59	Place and Enterprise	Steve Davenport	Increased income generation within Highways and Transport	-500,000
P66	Place and Enterprise	Steve Charmley	Innovation and efficiencies within Shire Services	-171,000
P67	Place and Enterprise	Steve Davenport	Highways Maintenance - Permanent Saving that may be reversible from 2020/21	-5,000,000

New Savings Proposals for Approval - Public Health

Total value of proposals	-556,850

Ref	Directorate	Portfolio Holder	Description	2018/19
H01	Public Health	Lee Chapman	Review of the Links and Healthwatch services	-68,180
H02	Public Health	Lee Chapman	Review of maintenance of closed churchyards	-47,120
H05	Public Health	Robert Macey	Additional income generation within Regulatory Services	-40,000
H06	Public Health	Robert Macey	Operating efficiencies within Regulatory Services	-30,000
H11	Public Health	Lee Chapman	Review of the Stop Smoking service	-46,000
H12	Public Health	Lee Chapman	Additional income generation within Help2Change	-80,000
H13	Public Health	Lee Chapman	Innovation within Help2Change	-63,000
H14	Public Health	Lee Chapman	Review of Nicotine Replacement Therapy service	-50,000
H15	Public Health	Robert Macey	Redesign within Regulatory Services	-93,480
H19	Public Health	Lee Chapman	Review of child health programmes	-39,070

New Savings Proposals for Approval - Resources & Support			**Total value of proposals**	**-3,301,800**
Ref	**Directorate**	**Portfolio Holder**	**Description**	**2018/19**
R01	Resources and Support	Steve Charmley	Review of Democratic Services budgets	-27,000
R02	Resources and Support	David Minnery	Review of council tax support scheme	-600,000
R04	Resources and Support	Steve Charmley	Income generation within Legal and Democratic Services	-10,000
R06	Resources and Support	Steve Charmley	Development of a communications offer to other organisations	-50,000
R07	Resources and Support	Steve Charmley	Provision of telecoms support to other organisations	-100,000
R08	Resources and Support	Steve Charmley	Provision of web and printing services to other organisations	-50,000
R09	Resources and Support	David Minnery	Review of empty property relief	-500,000
R11	Resources and Support	Steve Charmley	Creation of an apprenticeship levy framework offer to other organisations	-20,000
R15	Resources and Support	David Minnery	Review Treasury Management approach and investment income	-500,000
R16	Resources and Support	David Minnery	Service reconfiguration within Finance, Governance and Assurance	-100,000
R18	Resources and Support	Steve Charmley	Review of elected councillor costs	-44,800
R19	Resources and Support	David Minnery	Review collection of business rates processes	-100,000
R20	Resources and Support	Steve Charmley	Redesign within Legal and Democratic Services	-100,000
R21	Resources and Support	Steve Charmley	Redesign of the Council's single front door	-500,000
R22	Resources and Support	David Minnery	Review Council Tax collection costs and approaches	-100,000
R24	Resources and Support	Steve Charmley	Limited Voluntary Redundancy Programme	-500,000