

### **Appendix 1: Savings proposals that are considered to have minimal, or no effect on front line service delivery levels**

These proposals require no, or no further public consultation or impact assessment prior to consideration by Full Council as part of the 2020/21 revenue budget for implementation in 2020/21 or future years. Some internal consultation may be required prior to implementation if the proposals have a significant impact on employees, and this will be undertaken by management as appropriate.

<b>Ref:</b>	<b>Budget saving proposal</b>	<b>20/21 (£000s)</b>	<b>21/22 (£000s)</b>	<b>Total (£000s)</b>
CCC 02	Review of Street Warden delivery model.	125	0	<b>125</b>
CCC 14.1	Reduction in Culture, Communities and Communications supplies and services and senior management salary budgets.	51	0	<b>51</b>
CCC 14.2	Reviews and restructures across Culture, Communities and Communications.	39	37	<b>76</b>
CCC 14.3	Revised Community Learning management charge for the provision of corporate services	29	0	<b>29</b>
CCC 14.4	Increased sponsorship across Cultural Services.	6	0	<b>6</b>
ECS 02	Further review cleaning, caretaking, security and facilities management.	313	0	<b>313</b>
FGS 10	Restructure of Revenues and Benefits, including Stop the Knock roll-out.	200	0	<b>200</b>
FGS 12	Installation of virtual Town Hall reception, removal of 1 grade D FTE.	24	0	<b>24</b>
FGS 15	Reduction in staff mileage rate from 60p to 45p.	180	0	<b>180</b>
ASC 04	Review eligibility criteria of warden support to sheltered housing.	100	0	<b>100</b>
ASC 11	Decommission and replace support service at Bransby Court.	37	0	<b>37</b>
ASC 12	Secure funding from the Better Care Fund for Connect Service for falls activity.	5	0	<b>5</b>
ASC 13	Charge Clinical Commissioning Group (CCG) for Occupational Therapy work.	30	0	<b>30</b>
ASC 14	Application of appropriate safeguarding practices to reduce costs across direct payment programme.	175	0	<b>175</b>
PHPP 08	Reduced partnership contributions, decommissioning of small contracts, maintaining existing vacancies and identification of alternative funding sources.	436	0	<b>436</b>

CS 01.1	Review of Council funded staff within Education service, maintaining vacant posts and utilisation of unallocated 2020/21 budget.	120	0	<b>120</b>
<b>ECS 15*</b>	<b><i>Management and supervisory review of Area Care activities, with minimal impact on front line services.</i></b>	<b>251</b>	<b>0</b>	<b>251</b>
<b>PHPP 06*</b>	<b><i>Review of Council services which Public Health grant currently contributes to, reducing non-core PH expenditure by approximately 10%.</i></b>	<b>255</b>	<b>0</b>	<b>255</b>
<b>TOTAL:</b>		<b>2,376</b>	<b>37</b>	<b>2,413</b>

**Note**

***\* Proposals originally placed in Appendix 2***

***Following budget consultation, budget savings proposal ECS 15 has also reduced by £90,000 from £341,000 to £251,000.***