

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.

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

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

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.