

Appendix 5.2 Details of Savings and Pressures

					2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
<b>New Savings Identified by Directorates:</b>									
Directorate	Ref:	Cost Centre:	Service:	Narrative:					
People	PE101	5273	Positive Activities for Young People	The school holiday programme offering will be reduced and charges will be levied from participants unless they meet 'vulnerable' criteria in which case the Council will seek to subsidise through external funding	12,300	12,300	12,300	12,300	12,300
People	PE102	5377	Special Educational Needs Transport	Review of Home To School transport arrangements being undertaken. Various issues are being considered including the level of demand, service delivery model, route planning etc	50,000	50,000	50,000	50,000	50,000
People	PE103	4460	Day Opportunities	Increase in income from charging Health for users of Brightways who are part funded or fully funded by Health.	31,400	31,400	31,400	31,400	31,400
People	PE104	4442/ 4460/ 4470	Team 4: Inclusion - Management Restructure	Restructure of Team 4 to improve line management and responsibilities of senior staff to meet standards required by the Care Quality Commission	32,700	32,700	32,700	32,700	32,700
People	PE105	5305	Cessation of Graduate Leader Fund	Phasing out of funding to support staff in early years settings to complete the Graduate Leader Programme after 31 July 2013. This will not impact on the those currently on the programme who will continue to receive support. Any new applicants will not be financially supported.	40,100	40,100	40,100	40,100	40,100
People	PE106	4551	REACH (Reablement / In House Home Care)	Expectation of further reductions in non staff expenditure once REACH restructure has been fully embedded	15,000	15,000	15,000	15,000	15,000
People	PE107	4108	Carers Support	Vulnerable Adults Panel scrutiny requests for carers services presented by social workers to ensure that spending is appropriate and that services are provided in the most cost effective way has generated under spends in 2013/14 and these are expected to continue	30,000	30,000	30,000	30,000	30,000
People	PE108		Vulnerable People - Continuing Health Care	Increased income / reduced net spending due to contribution from health for service users eligible for Continuing Health Care funding	25,000	25,000	25,000	25,000	25,000
People	PE109	4270	Quality Assurance and Safeguarding	Service was brought in house two years ago and has developed to the point that an element of non-staff related budgets are no longer required.	15,000	15,000	15,000	15,000	15,000
People	PE110	4210	Looked After Children	There is a projected under spend in transport costs in 2013/14 which is likely to continue in 2014/15. However, this will be reviewed in 2014/15 in view of increasing numbers of looked after children.	10,000	0	0	0	0
People	PE112	5719	Duty Desk staffing	Removal of vacant post from establishment. Post not been occupied for last 2 years and it has been decided that it can be permanently removed with no impact.	30,000	30,000	30,000	30,000	30,000

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People	PE113		Various savings within People's Directorate less than £10k per item	Small reductions in over 26 budgets including removal of budgets no longer required (e.g. publicity, materials), and reduction in budgets (e.g. printing, transport costs)	75,700	75,700	75,700	75,700	75,700
Places	P102	1501	Highways Maintenance Contract	Contract has been retendered and rates are on average 10% lower than the previous contract	220,000	220,000	220,000	220,000	220,000
Places	P103	1516	Transport Strategy	Reduction in two posts to 3 days a week from full time	22,900	22,900	22,900	22,900	22,900
Places	P104	1520	Home to School Transport	Operational cost savings arising from network review and route management	14,000	14,000	14,000	14,000	14,000
Places	P105	1524	Environmental Maintenance	Negotiated percentage saving for whole contract on basis of 7yr extension	17,000	17,000	17,000	17,000	17,000
Places	P107	1402	Building Control - Contract Renewal	Recent retender exercise has resulted in a bid that will allow for reduction in costs	10,000	10,000	10,000	10,000	10,000
Places	P108	2900	Admin Buildings	Reduction in budget based on two years of utility cost data	13,100	13,100	13,100	13,100	13,100
Places	P109	5846	Tourism	Removal of remaining core funded budget and fund 100% from S106 monies	18,700	18,700	18,700	18,700	18,700
Places	P110	1401	Development Control	Cabinet decision to increase income on preliminary planning advice implemented from 1/9/13	10,000	10,000	10,000	10,000	10,000
Places	P111		Various savings within Places Directorate less than £10k per item	Small reductions in over 35 budgets including removal of budgets no longer required (e.g. publicity, materials), and reduction in budgets (e.g. printing, transport costs)	99,800	99,800	99,800	99,800	99,800
Resources	R101	3840	Legal Services	Target saving to be achieved by better monitoring of the contract and smarter use of legal services	20,000	20,000	20,000	20,000	20,000
Resources	R102	5845	Communication	Deletion of post of Communication and Support Officer following realignment of responsibilities. Approved by Council in March 2013 (Report 36/2013)	33,200	33,200	33,200	33,200	33,200
Resources	R103		Various savings within Resources Directorate less than £10k per item	Small reductions in budgets, major change is removal of NNDR discretionary relief budget as this is now consolidated through Business Rates	49,500	49,500	49,500	49,500	49,500
Resources	R104	3711	Human Resources	To hold Assistant HR Adviser post vacant for a further year following recent service review.	29,900				
<b>Total of New Projects Identified by Directorates:</b>					<b>925,300</b>	<b>885,400</b>	<b>885,400</b>	<b>885,400</b>	<b>885,400</b>

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New/continuing Pressures Identified by Directorates:				2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	
People	PE050	4260	Learning Disabilities	Change in service demand has resulted in one new residential package and finalisation of a new supported living package, partially offset by one high cost placement which has transferred to a neighbouring local authority under the Mental Health Act.	34,000	34,000	34,000	34,000	34,000
Places	P202	1518	Public Transport	Budget reset to cover actual contract costs	10,600	10,600	10,600	10,600	10,600
Places	P203	1537	Pool Cars	Transport contract has increased due to extra car taken on and hire car budget amended to reflect estimated usage	7,000	7,000	7,000	7,000	7,000
Places	P206	5704	Museum Service	Subject to a successful bid to the Heritage Lottery Fund there will be a loss of income for Oakham Castle	10,000	10,000			
Places	P207	2900	Admin Buildings	Loss of income at end of lease, building to be maintained until new lease arrangements or alternative use in place	43,200	43,200			
<b>Total Pressures Proposals for Directorates</b>					<b>104,800</b>	<b>104,800</b>	<b>51,600</b>	<b>51,600</b>	<b>51,600</b>