

Appendix 6: Savings Analysis

This Appendix gives a description of the savings on Functional Budgets, and should be used to support the Directorate summaries (Appendices 3-5). It includes a brief description of the planned saving.

Savings themselves can be categorised as follows:

1. Those already included in the MTFP – these represent savings arising from decisions already made by Council or Cabinet;
2. New savings greater than £5k – New saving proposals submitted by Officers;
3. New savings less than £5k – minor savings submitted by officers based on prior year forecasts; and
4. PeopleFirst savings – savings made since 1 April 2015 arising from the PeopleFirst review.

All savings have been subject to an Equality Impact Screening Assessment. This has indicated a full assessment is not required.

Cost Centre	Cost Centre Description	Savings Already within MTFP £	Savings Up to £5k £	Savings Over £5k £	People First Savings £	Total Savings £	Description of Saving
	Directorate Management Costs						
5324	Directorate		(3,300)		(66,700)	(70,000)	Peoples Directorate re-structure savings
5424	Operational Team Managers		(1,200)			(1,200)	
3901	People Vacancy Management			(50,000)		(50,000)	In year vacancy target of £50k is included within the People budget to allow the Director to review posts that have been held vacant
	Directorate Management Costs	0	(4,500)	(50,000)	(66,700)	(121,200)	
	Non BCF Contract & Procurement						
4670	Voluntary Sector Grants	0	0	0	(24,100)	(24,100)	Citizen Advice Bureau Contract - funded provided from Public Health (People First Saving) £17k Cessation of the Deaf and Hard of Hearing agreement with Leicestershire County Council £7k
	Non BCF Contract & Procurement	0	0	0	(24,100)	(24,100)	
	ASC - Community Inclusion						
4470	Inclusion Development	0	(1,400)	0	0	(1,400)	
	ASC - Community Inclusion	0	(1,400)	0	0	(1,400)	
	ASC Prevention and Safeguarding - Staffing						
4263	Disabilities Staffing	0	(1,400)	0	0	(1,400)	

Cost Centre	Cost Centre Description	Savings Already within MTFP £	Savings Up to £5k £	Savings Over £5k £	People First Savings £	Total Savings £	Description of Saving
	ASC Prevention and Safeguarding - Staffing	0	(1,400)	0	0	(1,400)	
	ASC Support and Review - Other						
4258	Adult Social Care Contracts	0	(800)	0	(66,000)	(66,800)	Savings Against renegotiated contract for Housing Floating Support
	ASC Support and Review - Other	0	(800)	0	(66,000)	(66,800)	
	ASC Support and Review - Staffing						
5856	Support and Review - Staffing	0	0	0	(4,300)	(4,300)	Peoples Directorate re-structure savings
	ASC Support and Review - Staffing	0	0	0	(4,300)	(4,300)	
	Hospital and Reablement						
4421	H&R - OT's, Aids & Equipment	0	0	0	(43,000)	(43,000)	Healthy Homes service - funded provided from Public Health (People First Saving)
	Hospital and Reablement	0	0	0	(43,000)	(43,000)	
	Safeguarding						
4270	Safeguarding QA	0	(1,900)	0	0	(1,900)	
	Safeguarding	0	(1,900)	0	0	(1,900)	
	Early Intervention - Targeted Intervention						
5371	Children's Centres - Revenue	0	0	0	(10,000)	(10,000)	Savings from vacating Childrens Centre at Great Casterton
	Early Intervention - Targeted Intervention	0	0	0	(10,000)	(10,000)	
	Early Intervention - Universal and Partnership						
4713	Youth Housing	(18,600)	0	0	0	(18,600)	The transfer of £19k s106 funding for the youth housing project is no longer expected to be required. (Zero impact on GF as reserves reduced accordingly)
	Early Intervention - Universal and Partnership	(18,600)	0	0	0	(18,600)	
				0	0	0	
	Total People Directorate	(18,600)	(10,000)	(50,000)	(214,100)	(292,700)	
	Places Directorate						
	Development Control						
1401	Development Control	0	(1,200)	0	0	(1,200)	
	Total Development Control	0	(1,200)	0	0	(1,200)	
	Total Drainage & Structures						

Cost Centre	Cost Centre Description	Savings Already within MTFP £	Savings Up to £5k £	Savings Over £5k £	People First Savings £	Total Savings £	Description of Saving
1502	Drainage and Jetting	(5,000)	0	0	0	(5,000)	Highway Savings total £350k - increase in preventative works (as agreed by Cabinet in Report 154/2015).
	Total Drainage & Structures	(5,000)	0	0	0	(5,000)	
	Environmental Maintenance						
2613	Cemeteries	0	0	(8,200)	0	(8,200)	Saving from transferring responsibility for cemeteries to Parish Councils
2617	Parish Expenses	0	0	(8,700)	0	(8,700)	Saving from transferring responsibility for cemeteries to Parish Councils
	Total Environmental Maintenance	0	0	(16,900)	0	(16,900)	
	Home to School Transport						
5377	SEN Transport	0	(4,900)	0	0	(4,900)	
	Total Home to School Transport	0	(4,900)	0	0	(4,900)	
	Road Maintenance						
1500	Surface Dressing	(142,800)	0	0	0	(142,800)	Highway Savings total £350k - increase in preventative works (as agreed by Cabinet in Report 154/2015).
1508	Carriageway Patching	(157,200)	0	0	0	(157,200)	
1509	Footway Patching	(30,000)	0	0	0	(30,000)	
1510	Minor Repairs	(15,000)	0	0	0	(15,000)	
	Total Road Maintenance	(345,000)	0	0	0	(345,000)	
	Transport Management						
1516	Transport Strategy	0	0	0	(12,400)	(12,400)	Sustainable Transport Provision - funding provided from Public Health (People First Saving) £12.4k
	Total Transport Management	0	0	0	(12,400)	(12,400)	
	Crime Prevention						
4112	Crime And Disorder	0	(2,200)	0	0	(2,200)	
4115	CCTV	0	(100)	0	0	(100)	
	Total Crime Prevention	0	(2,300)	0	0	(2,300)	
	Housing						
4710	Homelessness	0	0	0	(30,800)	(30,800)	Homelessness Prevention - funding provided from Public Health (People First Saving)
	Total Housing	0	0	0	(30,800)	(30,800)	
	Commercial & Industrial Properties						

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5817	Oakham Enterprise Park	(14,500)	0	(39,300)	0	(53,800)	Revised business plan shows that the project is ahead of the original budget. Adjusted to reflect current position.
	Commercial & Industrial Properties	(14,500)	0	(39,300)	0	(53,800)	
	Culture & Registration Services						
3420	Registration Service	0	0	(15,000)	0	(15,000)	Increase in Registration Fees for weddings to ensure full cost recovery. This has been benchmarked to other Local Authorities and the fees will be comparable.
	Total Culture & Registration Services	0	0	(15,000)	0	(15,000)	
	Libraries						
5700	Libraries	0	0	(10,000)	(5,000)	(15,000)	Library Provision - funding provided from Public Health (People First Saving) £5k Cease payment to Leicestershire County Council for the use of their server for Wifi as the Council is now operating its own Public Wifi server £10k.
	Total Libraries	0	0	(10,000)	(5,000)	(15,000)	
	Museums Service						
5704	Museums Service	0	(1,000)	0	0	(1,000)	
	Total Museum Services	0	(1,000)	0	0	(1,000)	
	Sports & Leisure Services						
5711	Recreation and Leisure	0	0	0	(91,500)	(91,500)	Active Recreation Provision - funding provided from Public Health (People First Saving) £91.5k
	Total Sports & Leisure Services	0	0	0	(91,500)	(91,500)	
	Total Places	(364,500)	(9,400)	(81,200)	(139,700)	(594,800)	
	Resources Directorate						
	Chief Executives Office						
5845	Communication	0	(2,800)	0	0	(2,800)	

Cost Centre	Cost Centre Description	Savings Already within MTFP £	Savings Up to £5k £	Savings Over £5k £	People First Savings £	Total Savings £	Description of Saving
	Total Chief Executives Office	0	(2,800)	0	0	(2,800)	
	Total Corporate Costs						
3903	Vacancy Management	0	0	(25,000)	0	(25,000)	A corporate in-year vacancy target of £25k is included within the Resource budget to allow the Chief Executive to review posts that have been held vacant
	Total Corporate Costs	0	0	(25,000)	0	(25,000)	
	Information Technology						
3820	IT Operational Support	0	0	(100,000)	0	(100,000)	Reductions in IT operations budget following review of all contracts and supplies.
	Total Information Technology	0	0	(100,000)	0	(100,000)	
	Human Resources						
3718	Training, Confs & Seminars	(1,000)	0	0	0	(1,000)	
	Total Human Resources	(1,000)	0	0	0	(1,000)	
	Revenues and Benefits						
3010	Counter Fraud Section	0	(6,100)	0	0	(6,100)	
	Total Revenues and Benefits	0	(6,100)	0	0	(6,100)	
	Total Resources	(1,000)	(8,900)	(125,000)	0	(134,900)	
	Total Savings	(384,100)	(28,300)	(256,200)	(353,800)	(1,022,400)	