

| | 2018-19 £000 | 2019-20 £000 |
|---|-----------------|-----------------|
| Adult Services | | |
| Review of Charges to Service Users | - | 450 |
| Continue programme of reviews of individual risk management plans to promote independence | 1,000 | 500 |
| Review of in-house services | - | 500 |
| Management of vacancies | 1,700 | - |
| Total Adult Services | 2,700 | 1,450 |
| Arts, Culture and Leisure Services | | |
| Comprehensive review of Arts, Culture and Leisure Services | 180 | 850 |
| Review of County Tourism Development | 28 | - |
| Total Arts, Culture and Leisure Services | 208 | 850 |
| Children's Social Care | | |
| Service Review | 124 | 296 |
| External Contributions to Placements | - | 400 |
| Review of Placement provision | - | 500 |
| Children's Social Care | 124 | 1,196 |
| Corporate Resources | | |
| ICT contract renewals/re negotiations | 207 | 625 |
| Reduction in licensing costs as a result of Google | 80 | - |
| Relocation of Data Centres | 62 | - |
| Review of Service Desk | 100 | - |
| Removal of vacant post | 59 | - |
| Reduction in External Audit Fee | 120 | - |
| Reduction in Pension Fund deficit lump sum payment | 900 | - |
| Social Fund service redesign | 99 | - |
| Shared Services | 279 | 299 |
| Review of Tax Support Scheme | - | 2,500 |
| Review of Customer Services | - | 200 |
| Total Corporate Resources | 1,906 | 3,624 |
| Education and Skills | | |
| Review of SEND support, Educational Psychology, Communication and Autism Spectrum Disorder & Social, Emotional & Mental Health Services | - | 150 |
| Review of School Improvement Service | - | 150 |
| Review of Careers Guidance Service | - | 50 |
| Total Education and Skills | - | 350 |

| | 2018-19 £000 | 2019-20 £000 |
|--|-----------------|-----------------|
| Fire and Rescue Service (incl. Public Protection) | | |
| Occupational Health efficiencies | 20 | - |
| Review of Learning & Development | 20 | - |
| Reduction in engineering service charges due to the introduction of Compact Appliances | - | 25 |
| Charging for repeat Automatic Fire Alarm visits | 20 | - |
| Additional Rental Income from Co-Location | 10 | - |
| BA Complex Ground Rent | - | 25 |
| External Training delivery | - | 15 |
| Reduction in property budget | 20 | - |
| PFI Utility Savings | 8 | - |
| Public Protection Teams - removal of vacant posts | 46 | - |
| Review of Public Protection Teams | - | 40 |
| Public Protection - Increased Income (taxi fees and street naming/numbering) | 10 | - |
| Saving from equine enforcement budget - contractor costs | 5 | - |
| Additional Income from Building Control Charges | 16 | - |
| Total Fire and Rescue Service (incl. Public Protection) | 175 | 105 |
| | | |
| Human Resources | | |
| Review of HR Team | 80 | - |
| Income from other organisations for H&S | 50 | - |
| Review of Health & Safety Team | - | 100 |
| Fees for provision of HR Services to Town & Parish Councils | 12 | - |
| Total Human Resources | 142 | 100 |
| | | |
| Local Services: | | |
| | | |
| <u>Cross-service</u> | | |
| Review of Business Support | 130 | 20 |
| | | |
| <u>Technical Services</u> | | |
| Review of staffing in Infrastructure Team | 35 | 40 |
| Retendering of Bus Services | 50 | - |
| Increased commercial activity | 100 | 100 |
| | | |
| <u>Waste</u> | | |
| Increased waste fees and charges | 230 | 195 |
| | | |
| <u>Neighbourhood Services</u> | | |
| Review the provision of public conveniences | - | 125 |
| Review the tree maintenance | - | 100 |
| Annualised hours for grounds maintenance | - | 110 |
| Review of charges for bowling greens and football pitches | 10 | 6 |
| Review staffing in Community Spaces | 37 | - |

| | 2018-19 £000 | 2019-20 £000 |
|--|-----------------|-----------------|
| Review of charges to T & P Cs/social housing providers | - | 100 |
| Increase burial charges | 78 | 94 |
| Increase cremation charges | 60 | 60 |
| Income from Country Parks | 20 | 30 |
| Memorialisation income end of life services | 10 | 15 |
| • Property Services | | |
| Lost income from schools as a result of more schools converting to Academies | -45 | -50 |
| Further Property Services restructure savings | 59 | 98 |
| • Housing Services | | |
| Review of budgets and recharging to HRA | 68 | - |
| Strategic Housing fees and charges | 56 | - |
| Enhanced Trading Activity - Private Sector Housing | - | 50 |
| Total Local Services: | 898 | 1,093 |
| Planning and Economy | | |
| Restructure Economy & Inclusion | 91 | - |
| Grant Savings | 65 | 137 |
| Concessionary Travel | - | 32 |
| Create a Planning Consultancy | - | 107 |
| Cross directorate review of transport spending | - | 500 |
| Remove NECA Support | - | 43 |
| Review of Conservation Service | 120 | - |
| Highways Fee Income S38/S278 Agreements | 300 | - |
| Increase in Planning Fee Income | 450 | - |
| Review of non-pay budgets | 11 | - |
| Total Planning and Economy | 1,037 | 819 |
| Public Health | | |
| Review of staffing | 36 | - |
| Infrastructure reductions | 38 | - |
| Administer health questionnaire in-house | 13 | - |
| Rebase reimbursements budget | 14 | - |
| Total Public Health | 101 | - |

| | 2018-19 £000 | 2019-20 £000 |
|---|-----------------|-----------------|
| Corporate Items | | |
| Street Lighting - final years of savings from invest to save, plus further savings from management and workforce with minimal maintenance for the next 20 years | 490 | - |
| Income from Commercial Development | 400 | 1,200 |
| Review of other Ts &Cs and Allowances | - | 500 |
| Total Corporate Items | 890 | 1,700 |
| Overall Total | 8,181 | 11,287 |