

Appendix 2 Growth to offset Unachievable Savings

Service Area	Savings Name	Growth for 26/27 to offset non-delivery (£)
Care & Wellbeing	PRR6 - Care & Wellbeing Rightsizing	1,300,000
Care & Wellbeing	MD016 - ASC - nighttime care and support service enabling people to stay at home	520,000
Care & Wellbeing	NI003 - ASC Telecare	250,000
Children & Young People	MD020 - Stepping Stones	546,310
Children & Young People	PRR4 - Children's Rightsizing	2,000,000
Children & Young People	RC016 - Agency Staff - reducing use of agency staff; promote permanent staffing.	85,000
Commissioning	RC094 - Waste contract efficiencies across the waste service including review of garden waste collection costs and HRC opening times to be delivered through negotiated changes to the contract.	600,000
Commissioning	RC096 - Asking other organisations (commercial companies) to manage our leisure centres for us.	200,000
Commissioning	RC026 - Review and potential reduction of some leisure provision to achieve cost reductions.	30,000
Commissioning	Historical Savings to be identified target on cc 10001	465,880
Commissioning	Legacy Leisure savings target	320,100
Communities & Customer	EFF45 - Charge staffing costs to capital budgets where possible and appropriate (capital project support or transformation of revenue services).	264,480
Communities & Customer	RC032 - Review Library Services to ensure maximum efficiencies including funding reviews and reshaping/reductions of services & archiving	20,000
Corporate	PRTPS0 - Third Party	11,205,791
Corporate	PPR0 - Rightsizing	11,723,400
Corporate	PRF&C0 - Income	3,848,740
Enabling	SC013 - Rationalise property and buildings to secure revenue savings (e.g. utilities, security, repairs and maintenance etc).	3,000,000
Enabling	RC040 - Dispose of Shirehall quicker and relocate services	294,460
Enabling	PRR2 - Enabling Resizing	1,256,000
Enabling	RC074 - Anticipated cost reductions in Revenues & Benefits arising from improvement of in-house Temporary Accommodation provision.	1,000,000
Enabling	EFF81 - New Operating Model - Charge staffing costs delivering transformation to capital budgets where possible and appropriate (Workforce and Improvement).	455,690
Enabling	EFF84 - New Operating Model - Charge staffing costs to capital budgets where possible and appropriate (Finance and IT).	20,740
Enabling	Revenues & Benefits legacy savings target	60,000
Infrastructure	EFF45 - Charge staffing costs to capital budgets where possible and appropriate (capital project support or transformation of revenue services).	1,525,870
Infrastructure	TO009 - Review service synergies to secure cost reductions across Highways, Maintenance, and Outdoors services.	400,000
Infrastructure	PRR5 - Infrastructure Resizing	850,000
Infrastructure	RC089 - Increased charges for car parking across the County.	500,000
Infrastructure	RC091 - More fixed penalties issued for dog fouling, littering and illegal parking.	300,000
Infrastructure	RC090 - Residents' only parking will be enforced for an annual residents fee.	100,000
Legal, Governance & Planning	PRR1 - Legal & Governance Resizing	65,320
Legal, Governance & Planning	EFF83 - New Operating Model - Charge staffing costs to capital budgets where possible and appropriate (Legal and Democratic).	57,330
Strategy	EFF81 - New Operating Model - Charge staffing costs delivering transformation to capital budgets where possible and appropriate (Workforce and Improvement).	189,530
Strategy	TO001 - Explore shared emergency planning resource and resilience with partners.	15,000
Total		43,469,641