

Savings Type	Savings Impacting on Service Delivery
Last Updated	12 December 2019
Version Number	

	2020-21	
	FTE	£000
Chief Executive's	-	-
Children's and Adults' Services	(7.0)	(150)
Corporate	-	-
Environment and Leisure	(1.0)	(220)
Finance and Governance	-	-
Housing and Modernisation	-	-
Place and Wellbeing	-	-
Public Health	-	(50)
	(8.0)	(420)
Adults' Social Care	-	-
Commissioning	-	-
Children's Services	-	-
Education	(7.0)	(150)
Total Children's and Adults' Services	(7.0)	(150)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Children's and Adults' Services	Education	301	Close Aylesbury Day Nursery (subject to completion of consultation). This decision reflects the current stage of the regeneration of the Aylesbury and the reduced need for nursery places at this time. The majority of families using the nursery will have children of school age by September 2020 and the closure will be timed to coincide with this. A new early years facility is planned for plot 18.	(7.0)	(150)
Environment and Leisure	Leisure – Parks and Leisure Management	302	Adjustments to the grounds maintenance contract with the aim of retaining Green Flag status and improving ecology		(60)
Environment and Leisure	Waste and Cleansing	303	Restrict access to the waste facility for charities who currently use the facilities for tipping waste from their operations.		(30)
Environment and Leisure	Waste and Cleansing	304	Reduce staffing levels by natural wastage, and extend response times, with reduced responses to enquiries. This will require residents to use online service to log their own service requests, with direct enquiries not actioned unless they have followed an agreed escalation process.	(1.0)	(30)

Department	Division	Reference	Description	2020-21	
				FTE	£000
Environment and Leisure	Highways	305	Reduction in revenue works budget for structures reactive maintenance		(100)
Public Health	Public Health (KM193)	306	Reduction in Public Health funding for community sports activities. Future funding support (including further reductions) to be informed by recommendations from a strategic review of community sports being undertaken in 2019-20. Alternatives funding sources will be investigated to see if the impact of this proposal can be mitigated.		(50)
Total				(8.0)	(420)