

APPENDIX E

Savings Type
Last Updated
Version Number

Commitments

08/01/2020

Chief Executive's
Children's and Adults' Services
Corporate
Environment and Leisure
Finance and Governance
Housing and Modernisation

2021-22
£000

250
7,750
2,100
1,800
50
4,807
16,757

Adults' Social Care
Children & Families
Commissioning
Education
Total Children's and Adults' Services

6,625
-
-
1,125
7,750

Department	Division	Cabinet Report Reference	Description	2021-22	Equalities Analysis Information
				£000	
Chief Executive's	Planning	401	Incurred costs of shortfall on Land Charges Income	250	No/minimal impact on staff or service users
Children's and Adults' Services	Adults' Social Care	402	Investment in Social Care - quality, safety, inflationary pressures to sustain sector and to meet needs.	6,625	Positive impact
Children's and Adults' Services	Education	403	Elective Home Education - increase capacity (currently 0.6FTE to cover 321 cases and rising).	125	Positive impact
Children's and Adults' Services	Education	404	SEND Statutory Duty Staffing	500	Positive impact
Children's and Adults' Services	Education	405	Transport Demand Pressures	500	Positive impact
Environment and Leisure	Culture	406	Commitments related to delivery of Youth Review Action Plan	100	Positive impact on the lives of young people
Environment and Leisure	Parks & Leisure	407	Leisure services future operating arrangements (not including any additional income share)	1,700	Positive impact
Finance and Governance	Law and Democracy	408	Increase in electoral services postage costs in order to meet statutory requirements.	50	No/minimal impact on staff or service users
Housing and Modernisation	Customer Experience - Mortuary	409	Increased costs of new mortuary contract	70	No/minimal impact on staff or service users

Housing and Modernisation	Customer Experience - Housing Solutions	410	Growth of Housing Solutions staff to support increased demand	245	No/minimal impact on staff or service users
Housing and Modernisation	Modernise - OT	411	Upfront investment into staff learning and training programme software	49	No/minimal impact on staff or service users
Housing and Modernisation	Asset Management - Private Sector Housing	412	Establishment of base budget funding for council-wide approach to fire safety in private sector housing (H&M lead department)	443	No/minimal impact on staff or service users
Housing and Modernisation	Customer Experience - Temporary Accommodation	413	Temporary Accommodation - budget subject to review of current Covid-19 measures and potential policy changes	4,000	Positive impact
Corporate		414	Debt financing costs arising from approved Capital Programme	2,100	No direct impact on staff or community
Total				16,757	