

## **Proposed Budget Savings 2020/21**

## **Appendix B(ii)**

### **1. Continuing Savings already included in the MTFP**

<b>Area</b>	<b>Proposal</b>	<b>Budget Saving</b>
Adult Social care	IMPOWER Transformation	£2,800,000
Cross Cutting Savings	Customer Enablement	£250,000
Total Savings b/f		£3,050,000

### **2. Additional Efficiency Savings (Total £1,229,000)**

<b>Area</b>	<b>Proposal</b>	<b>Budget Saving</b>
<b>Business Finance</b>	Delete vacant Grade 15 Post. Temporary cover arrangements to be made permanent.	£100,000
	Reduce staffing budgets in light of anticipated flexible retirements / part time working / pensionable costs	£20,000
<b>Transformation</b>	Reduce staffing budgets in light of anticipated flexible retirements / part time working / pensionable costs	£30,000
<b>Economic and Development</b>	Reduction in budget into Development Management as this will be met by the 5% CIL receipts from 2020/2021 onwards. Over the last year this equated to @£12k but the £3k increase is reflective of more schemes being caught by CIL moving forward. This will have no impact on service delivery and will partially cover the funding for the S106/CIL officer post.	£15,000
	Reduction in Budget into Development Management as will be met through £15k Government Grant for Brownfield Register and custom/Self build work. This work is currently partially undertaken by a policy planner focussed on housing so provides an accurate reflection of the work undertaken currently which is currently paid for from revenue.	£15,000
<b>Property and Assets</b>	Energy Budget – efficiency saving	£50,000
	Commercial Property Portfolio – increased rental income	£25,000

	Reduce staffing budgets in light of part time working / pensionable costs	£20,000
	Capitalising the lease of specific shops	£160,000
<b>Streetscene</b>	Capitalising Staffing Costs	£50,000
	Waste Bin Liner Contract Efficiency	£10,000
	Optimisation of trade waste rounds such that expansion of the customer base can be accommodated within existing resources. Additional income will therefore be received with negligible additional collection costs. Additional recurring revenue will be generated by a fixed term short term marketing/sales programme	£20,000
	Reduce staffing budgets in light of part time working / pensionable costs	£18,000
	Kitchen Waste Promotion reducing disposal costs	£20,000
	Internalising Traffic Light Maintenance and reducing costs	£15,000
	Reduce non-pay budgets to reflect lower operating costs at Ferensway Interchange	£15,000
<b>ASC - Reduced use of Agency Coverage</b>	Reducing the spend in 2020-21 will result in the ability to increase the vacancy allowance reducing ASC budget.	£200,000
<b>ASC - Maximise in house provision</b>	Through Brokerage maximising use of in-house provision, and lower cost alternatives before sourcing any external placement where Hull CC / others offer a relevant services.	£275,000
<b>ASC -Reduction in Casuals</b>	The service is seeing an underspend on the use of casual staff, partly as a result of continued efforts to fill vacancies and partly as a drive to reduce Agency / Casuals and overtime across the service.	£75,000
<b>Neighbourhoods</b>	Some potential to make savings on staffing budgets	£11,500
<b>Housing Strategy</b>	Potential for further capitalisation of non pay costs	£14,500
<b>Print Unit, MFDs &amp; External Print</b>	MFD efficiencies generate savings	£20,000
<b>Customer Services</b>	Planned Capital investment to be met from corporate ICT capital resources	£30,000
<b>Deputy Chief Exec Budget</b>	Saving from Restructuring	£20,000
<b>Total</b>		£1,229,000