

## APPENDIX 1

Ref Per Template	Directorate / Savings Option	Budget Saving 2019/20 £000	Additional Budget Saving 2020/21 £000	Total Budget Saving £000
<b>Directorate Savings</b>				
<b>Assistant Chief Executive</b>				
ACX 1	<a href="#">Human Resources</a>	50	50	100
ACX 2	<a href="#">Performance, Intelligence &amp; Improvement</a>	45	-	45
ACX 3	<a href="#">Restructure Democratic Services</a>	89	-	89
		<b>184</b>	<b>50</b>	<b>234</b>
<b>Corporate</b>				
CORP1	<a href="#">Riverside House Lease</a>	494	-	494
<b>Finance &amp; Customer Services</b>				
FCS 5	<a href="#">Customer &amp; Digital (FCS &amp; ACX)</a>	815	-	815
RE 1	<a href="#">Regeneration &amp; Environment - Customer &amp; Digital</a>	-	1,650	1,650
		<b>815</b>	<b>1,650</b>	<b>2,465</b>
<b>Adults &amp; Housing AND Public Health</b>				
ACH 1	<a href="#">Review of funding for the Sheffield Royal Society for the Blind Sight &amp; Sound Services</a>	15	-	15
ACH 2	<a href="#">My Front Door</a>	62	290	352
ACH 3	<a href="#">Reduction in "call off" budget provision for Absolute Advocacy Service</a>	95	-	95
ACH 4	<a href="#">New Target Operating Model for Adult Care, Housing and Public Health</a>	1,556	1,556	3,112
ACH 5	<a href="#">Reassessments / Right Size Care Packages Programme</a>	1,023	3,910	4,933
ACH 6	<a href="#">Reduction in the contract value of the Healthwatch Rotherham contract</a>	20	-	20
ACH 7	<a href="#">HRA Contribution to Housing Related Support – Floating Support and Equipment/Adaptations</a>	150	150	300
ACH 9	<a href="#">Adults Strategic Commissioning</a>	123	123	246
		<b>3,044</b>	<b>6,029</b>	<b>9,073</b>
<b>Regeneration &amp; Environment</b>				
RE 2	<a href="#">Street Pride Zonal Working</a>	146	-	146
RE 3	<a href="#">Enforcement and Regulatory Services Integration</a>	146	-	146
RE 4	<a href="#">Transport Fleet Extended Years</a>	12	-	12
RE 5	<a href="#">Capitalise Highways Multi-Hog Patching Works</a>	300	-	300
RE 6	<a href="#">Capitalise Replacement of Obsolete Street Lighting Units</a>	35	-	35
RE 7	<a href="#">Review of Council Depots</a>	7	-	7
RE 8	<a href="#">Heritage Services Community Supported Model</a>	-	17	17
RE 9	<a href="#">Reduction in Library Stock Budget</a>	-	50	50
RE 10	<a href="#">RVCP Introduction of Automatic Car Parking System</a>	-	16	16
RE 11	<a href="#">Reduction of Staffing Resources in Planning Service</a>	17	-	17
RE 12	<a href="#">Increase in Income from Business Centre Licence Fees</a>	35	21	56
RE 13	<a href="#">Riverside House Café Tender Process</a>	15	32	47
RE 14	<a href="#">Asset Management and Property Savings</a>	181	209	390
RE 15	<a href="#">Review of Clinical Waste Operation</a>	10	-	10
RE 16	<a href="#">Bring Site Removal</a>	3	3	6
RE 17	<a href="#">Reduced Public Right of Way Staff Resource</a>	6	-	6
RE 18	<a href="#">Introduction of Pre-Inspection Food Hygiene Inspections</a>	2	-	2
		<b>915</b>	<b>348</b>	<b>1,263</b>
<b>CYPS</b>				
CYPS 1	<a href="#">Demand Management</a>	316	684	1,000
CYPS 2	<a href="#">Early Help &amp; Social Care Pathway</a>	1,435	4,305	5,740
CYPS 3	<a href="#">Performance and Quality</a>	200	-	200
CYPS 4	<a href="#">Market Management</a>	314	2,753	3,067
		<b>2,265</b>	<b>7,742</b>	<b>10,007</b>
<b>Total Directorate Savings</b>		<b>7,717</b>	<b>15,819</b>	<b>23,536</b>