

APPENDIX 1

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