

APPENDIX 2 – BUDGET SAVINGS FOR CONSULTATION (Cabinet & Cabinet Member)

Cabinet

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Education	EDU9/ EDU 4	Inclusion Management Account/ Psychology Services	EDU181902	Consolidation of the Educational Psychology, Additional Learning Needs, and Specific Learning Needs Teams into a 'Inclusion Enrichment Team'	267	53	0	0	-6.3
Education	EDU11	Bridge Achievement Centre	EDU181904	Re-modelling of the Pupil Referral Unit	285	200	0	0	TBC
Children & Family Services	SOC30	NCC Childrens Residential	CFS181901	Review of Oaklands Short Break Service	154	0	0	0	TBC
Children & Family Services	SOC26	Integrated Family Support Service	CFS181904	Restructuring of the Funding within Prevention Services	311	0	0	0	-4.0
PLACE									
Streetscene & City Services	STR21	Street Cleansing	SS181902	Closure of Public Conveniences	20	0	0	0	-0.3
Streetscene & City Services	STR26	Customer Services	SS181904	Reducing Telephone and Face to Face Services within Customer Services	5	16	0	0	-0.9
Streetscene & City Services	STR1	Environmental Services	SS181905	Introduce Parking Charges in City Parks	40	0	0	0	0.0
Non Service	N/A	N/A	NS181901	Council Tax - Increase Council Tax by a further 1% from current assumption of 4% to total of 5%	466	0	0	0	0.0
NEW BUDGET SAVINGS FOR CONSULTATION - Cabinet					1,548	269	0	0	-11.5

Cabinet Member

Service Group	Activity Short Code	Activity Description	Unique ID	Proposal Title	18/19 (£'000)	19/20 (£'000)	20/21 (£'000)	21/22 (£'000)	Staff Impact FTE
PEOPLE									
Children & Family Services	SOC26	Integrated Family Support Service	CFS181902	Integrated Family Support Team Restructure	120	0	0	0	-3.0 (9 alternative employment)
Children & Family Services	SOC31/32/34	Various	CFS181913	Reduction in expenditure on placements for Looked After Children	213	0	0	0	0.0
Adult & Community Services	SOC1	Homecare & Extracare	ACS181903	Review of the Domiciliary Care Service	150	150	0	0	-57.2 (TUPE)
Adult & Community Services	SOC3	Supported Living Agency	ACS181904	Re-provision of Supported Living Service	40	93	0	0	-7.0
Adult & Community Services	SOC8/10/11	Various	ACS181907	Reduction in Adult Budget	257	0	0	0	0.0
PLACE									
Streetscene & City Services	STR11	Sustainable Waste	SS181901	Composting at Docks Way	42	14	0	0	2.0
Streetscene & City Services	STR2	Cemeteries	SS181903	Review of Back office Cemetery Operations and facilities in some parks	23	0	0	0	0.0
NEW BUDGET SAVINGS TOTAL - Cabinet Member					845	257	0	0	-65.2