

ANALYSIS OF SAVINGS**SUMMARY – GENERAL FUND**

| | Category | Saving £'000 |
|----------|--|-------------------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | (898) |
| 2 | Managing externally-commissioned services more effectively | (2,968) |
| 3 | Reducing spend on supplies and services and other non-critical budgets | (877) |
| 4 | Maximising use of grant opportunities and capital resources | (662) |
| 5 | Increasing income | (547) |
| 6 | Items requiring Member consideration | (2,310) |
| 7 | Other | (214) |
| | TOTAL | (8,476) |
| | Less already included in directorate forecasts | 1,170 |
| | TOTAL AS PER REPORT | (7,306) |

ANALYSIS OF DIRECTORATE SAVINGS**Children and Young People's Services**

| | Category | Saving £'000 |
|----------|--|-------------------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | (128) |
| 2 | Managing externally-commissioned services more effectively | (1,164) |
| 3 | Reducing spend on supplies and services and other non-critical budgets | (33) |
| 4 | Maximising use of grant opportunities and capital resources | (424) |
| 5 | Increasing income | 0 |
| 6 | Items requiring Member consideration | (1,500) |
| 7 | Other | 0 |
| | TOTAL | (3,249) |

Environment

| | Category | Saving £'000 |
|---|--|-----------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | (344) |
| 2 | Managing externally-commissioned services more effectively | (504) |
| 3 | Reducing spend on supplies and services and other non-critical budgets | (356) |
| 4 | Maximising use of grant opportunities and capital resources | (203) |
| 5 | Increasing income | (366) |
| 6 | Items requiring Member consideration | (532) |
| 7 | Other | |
| | - Realignment of NNDR budgets to match actuals | (64) |
| | - Review of Leasing budgets | (10) |
| | - Reduction in waste tonnage | (100) |
| | - Rateable Value Savings | (40) |
| | TOTAL | (2,519) |

Community Wellbeing (formerly Neighbourhood Services)

| | Category | Saving £'000 |
|---|--|-----------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | (374) |
| 2 | Managing externally-commissioned services more effectively | (850) |
| 3 | Reducing spend on supplies and services and other non-critical budgets | (368) |
| 4 | Maximising use of grant opportunities and capital resources | (35) |
| 5 | Increasing income | (14) |
| 6 | Items requiring Member consideration | 0 |
| 7 | Other | 0 |
| | TOTAL | (1,641) |

Of the £1,641k of efficiencies identified by the directorate, £1,170k are already reflected in the projected outturn.

Chief Executive

| | Category | Saving £'000 |
|---|--|-----------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | 0 |
| 2 | Managing externally-commissioned services more effectively | 0 |
| 3 | Reducing spend on supplies and services and other non-critical budgets | 0 |
| 4 | Maximising use of grant opportunities and capital resources | 0 |
| 5 | Increasing income | 0 |
| 6 | Items requiring Member consideration | 0 |
| 7 | Other | 0 |
| | TOTAL | 0 |

Finance & Risk Management

| | Category | Saving £'000 |
|---|--|-----------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | 0 |
| 2 | Managing externally-commissioned services more effectively | (400) |
| 3 | Reducing spend on supplies and services and other non-critical budgets | (20) |
| 4 | Maximising use of grant opportunities and capital resources | 0 |
| 5 | Increasing income | (167) |
| 6 | Items requiring Member consideration | 0 |
| 7 | Other | 0 |
| | TOTAL | (587) |

Strategy & Partnerships

| | Category | Saving £'000 |
|---|--|-----------------|
| 1 | More efficient management of workforce, including holding of vacancies and deletion of posts | (52) |
| 2 | Managing externally-commissioned services more effectively | (50) |
| 3 | Reducing spend on supplies and services and other non-critical budgets | (100) |
| 4 | Maximising use of grant opportunities and capital resources | 0 |
| 5 | Increasing income | 0 |
| 6 | Items requiring Member consideration | (278) |
| 7 | Other | 0 |
| | TOTAL | (480) |