

## PROPOSED SAVINGS SCHEMES 2017/18 TO 2019/20

PROPOSAL	2017/18 £000	2018/19 £000	2019/20 £000	Total £000
Introduction of a means tested fee for <b>Bulky Waste</b> removal	360			360
<b>Telecare Charging</b> Year 2	117	0	0	117
<b>Planning</b> - Strategic Policy Consultancy and Removal of Commissioning Budget by selling consultancy service to increase income.	50			50
<b>Environment and Waste Strategy</b> - Merging management in the street level recycling service and rationalising educational activities and waste monitoring work.	80			80
<b>Environment and Waste Strategy</b> - Reduction in the free provision of compostable liners for food waste recycling and new regime based on a request only basis.	50			50
<b>Environmental Operations</b> - Additional Commercial Waste Income by increasing commercial waste collection contracts from small businesses across the Borough	50	160		210
<b>Housing Related Support</b> for Vulnerable Adults Further development of proposals through service redesign which will target resources at those with the highest needs.	1,062	2,143	775	3,980
Reduction in <b>HCC Opening Hours &amp; Closure of Cashiers</b>	324	0		324
<b>Enforcement Cross Cutting Review</b>	650	325	325	1,300
<b>CYPS</b> - These are business as usual savings, derived as a consequence of service development, more efficient ways of working and targeting funding. Specifically, the proposal includes some remodelling of the service following 1CYPS implementation, re-profiling of troubled families' income, trading our training courses and savings forecast through the ongoing regionalisation of adoption.	770	248	187	1,205
<b>Public Health</b> – The savings are derived from efficiencies, service remodelling and recommissioning.	1,685	1,200	800	3,685
<b>Public Realm</b> - Integrated Cleaning	250	250	0	500
<b>Supported Employment</b> – Re-provision of services at Lee House	300	100		400
<b>Libraries</b> - Stock and Fees & Charges	60	0	0	60
<b>TOTAL</b>	<b>5,808</b>	<b>4,426</b>	<b>2,087</b>	<b>12,321</b>