

Prior Year Savings Unachievable

Ref	Year of Savings Decision	Service / Area	Proposal Title	Proposals Description	Proposal Category	Reason why saving is unachievable	2019/20	2020/21
DS01a	2018/19	Corporate & Support Services	Democratic Services Demand Management	Democratic Services Demand Management	Demand Management	Saving already in projections (double count)	22,392	0
R17 - 022	2017/18	Corporate & Support Services	Commercial and Third Party Spend	Income Generation:	Income Generation	Unable to expand provision of collaborative contract to other local authorities	40,000	0
R17 - 022	2017/18	Corporate & Support Services	Commercial and Third Party Spend	Income Generation:	Income Generation	Collaborative contract with other local authorities will be ending	40,000	0
R17 - 006	2017/18	Corporate & Support Services	SWOne Transition (Technology & People)	Assumed savings from return of SWOne Services	Income Generation	Increased recovery of income for overheads (via SSE) is not achievable	199,900	0
?	2017/18	Corporate & Support Services	PWC Full Cost Recovery Saving	PWC Full Cost Recovery Saving	Income Generation	Target not achievable or saving badged against other Service specific savings	57,000	0
R18 - 021	2018/19	Corporate & Support Services	Productivity & Culture	HR & OD staff benefit scheme continued income shortfall	Income Generation	Shortfall of Income	68,000	0
R16 - 025E	2016/17	Corporate & Support Services	Customers & Community	Customers & Communities Undeliverable income target web development	Income Generation	Customers & Communities Undeliverable income target web development	30,000	0
R17 - 009	2017/18	Economic & Community Infrastructure	Service Redesign	Reviewing library services	Other	Proposals to review the service now deferred	260,000	0
?	2014/15	Economic & Community Infrastructure	Highways	Highways NHT Survey	Other	Previous MTFP saving for non-participation in the survey reinstated without budget	11,300	0
R17 - 054	2017/18	Adults & Health	Procurement Opportunities	Fee Negotiations - Consolidated Annual Saving	Procurement	Procurement haven't delivered fee reductions	653,000	0
R17 - 040	2017/18	Corporate & Support Services	Reduce Agency Spend	Impose target to reduce the cost of Agency spend by 15%	Procurement	Temporary staffing has diminished to such a level that further reductions are not feasible	208,200	208,200
R17 - 049	2017/18	Corporate & Support Services	Further Third Party spend exploration	Looking at all service areas for other opportunities	Procurement	No further opportunities have been identified	150,000	0
R17 - 028	2017/18	Corporate & Support Services	Commercial and Third Party Spend	3rd party Spend - Council, Tail-spend review linked to PtoP.	Procurement	No further cost reductions been identified	234,000	0
R17 - 028	2017/18	Corporate & Support Services	Commercial and Third Party Spend	3rd party Spend - Council, Tail-spend review linked to PtoP.	Procurement	No further cost reduction been identified	234,000	0
R17 - 030	2017/18	Corporate & Support Services	Commercial and Third Party Spend	ICT related savings on the return of the service from SWOne	Procurement	No further cost reduction been identified	1,058,000	0
R17 - 029	2017/18	Corporate & Support Services	Commercial and Third Party Spend	Target high-volume users and find low cost alternatives	Procurement	Shortfall on saving on BT contracts	3,400	0
R17 - 058	2017/18	Children & Families	Reduce Commissioning Activity in SSE	Savings across Education Services, Transport budgets and through the integration of early help arrangements	Service Review	No plans in place to deliver	677,000	0
R17 - 043	2017/18	Earmarked Reserves	Children's Commissioning - Exploring regional Services	Exploring Regional Services	Service Review	This saving was previously held against a reserve and this is likely to have contributed to its non-delivery	750,000	250,000
ECI-071	2018/19	Economic & Community Infrastructure	Highways Winter Gritting	Highways Winter Gritting	Service Review	Further analysis of what routes SCC must grit meant only an £80k saving would be realised.	40,000	0
R17 - 055	2017/18	Public Health	Service Redesign	Review of further savings initiated to examine impacts over and above Public Health grant reductions imposed. To include review of other services, working with Public Health.	Service Review	Saving was one off but had been factored in as on-going	18,500	0
R18 - 033	2018/19	Public Health	Service Redesign	Review of further savings initiated to examine impacts over and above Public Health grant reductions imposed. To include review of other services, working with Public Health.	Service Review	Saving was one off but had been factored in as on-going	107,000	0
R18 - 018	2018/19	Corporate & Support Services	Service Redesign	Reduction in the use of external Legal Capacity	Service Review	Individual caseloads from services requiring specialist support from external sources	205,500	0
R17 - 042	2017/18	Adults & Health	Technology and People	Improve organisational productivity and process efficiency	TAP	No further cashable savings can be achieved resulting from TAP	439,000	685,000
R17 - 042	2017/18	Children & Families	Improve organisational productivity and process efficiency	Reduce staff costs	TAP	No further cashable savings can be achieved resulting from TAP	1,290,000	615,000
R17 - 042	2017/18	Children & Families	Improve organisational productivity and process efficiency	Reduce staff costs	TAP	No further cashable savings can be achieved resulting from TAP	502,000	240,000
R17 - 042	2017/18	Corporate & Support Services	Technology and People	Improve organisational productivity and process efficiency	TAP	No further cashable savings can be achieved resulting from TAP	1,136,000	621,000
R17 - 042	2017/18	Corporate & Support Services	Technology and People	Legal Services TAP	TAP	No further cashable savings can be achieved resulting from TAP	13,000	0
R17 - 042	2017/18	Corporate & Support Services	Finance	Finance Undeliverable savings/unrealistic income staffing/vacancy/TAP	TAP	No further cashable savings can be achieved resulting from TAP	24,200	0
R17 - 042	2017/18	Economic & Community Infrastructure	Technology and People	Improve organisational productivity and process efficiency	TAP	No further cashable savings can be achieved resulting from TAP	725,000	414,000
R17 - 042	2017/18	Economic & Community Infrastructure	Technology and People	Improve organisational productivity and process efficiency	TAP	No further cashable savings can be achieved resulting from TAP	142,000	0
R17 - 059	2017/18	Children & Families	Transport	Savings across Education Services, Transport budgets and through the integration of early help arrangements.	Transport	No plans in place to deliver	707,000	0
R18 - 030	2018/19	Children & Families	Transport (Service Redesign)	Making efficiencies in our transport operations	Transport	No plans in place to deliver	535,000	0
R17 - 016	2017/18	Children & Families	Transport	Cross-cutting Transport Review	Transport	No plans in place to deliver	1,125,000	300,000
?	2016/17	Corporate & Support Services	Finance	Finance Undeliverable savings/unrealistic income staffing/vacancy	Vacancy Savings	Vacancy factors applied not achievable	56,400	0
Total							11,761,792	3,333,200

Alternative Funding Arrangements Identified

Ref	Year of Savings Decision	Service / Area	Proposal Title	Proposals Description	Proposal Category	Reason why saving is unachievable	2019/20	2020/21
R17 - 056	2017/18	Adults & Health	Reductions in LD Purchased Services	Unachievable savings relating to RTIL	Other	Alternative funding arrangements now in place	4,078,400	0
R17 - 056	2017/18	Adults & Health	Reductions in LD Purchased Services	CCG Contribution	Other	Alternative funding arrangements now in place	(1,019,600)	0
Total							3,058,800	0