

Reversed Savings Proposed from 2015/16 and 2016/17 Budget Setting					Appendix 1c					
Item Number	Savings Year	Unique Reference No.	Specific Service Area	Headline Description re: saving / reduction	2015/16 Service Budget	Total Saving in Current MTFS	2017/18	2018/19	2019/20	Total
					£000	£000	£000	£000	£000	£000
Resources & Commercial Directorate										
1	16.17 MTFS Review	RES_LG02	Legal & Governance	Reversal of saving - 'This was a proposal to consolidate the Committee structure, which is not being progressed.			(100)			(100)
2	16.17 MTFS Review	RES_CS02	Customer Services and IT	Reversal of saving - 'Revenues and Benefits - Domestic and NNDR Site Review and Collection Rate. This saving come through as additional collection Fund income and therefore the saving cannot be made in the Directorate Budget.				(250)		(250)
3	16.17 MTFS Review	BSS 01	BSS	Reversal of saving - 'A thorough review of Business Support has been undertaken in the last year, as a result of which over £1m of savings have been identified that are being delivered. However it has been decided that further reduction in these areas are not appropriate, and therefore savings proposed in previous budgets will not be progressed and need to be reversed. This is reversing the 2017/18 and 2018/19 savings.			(352)	(320)		(672)
4	16.17 MTFS Review	BSS 01	BSS	Reversal of saving - 'A thorough review of Business Support has been undertaken in the last year, as a result of which over £1m of savings have been identified that are being delivered. However it has been decided that further reduction in these areas are not appropriate, and therefore savings proposed in previous budgets will not be progressed and need to be reversed. This is reversing £557k of the 2016/17 saving of £649k.			(557)			(557)
Total Resources					0	0	(1,009)	(570)	0	(1,579)
People's Directorate										
Childrens										

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5	16.17 MTFS Review	PC33	Special Needs Service	Reversal of Savings - Special Educational Needs Transport There are significant pressures on SEN Transport of over £1.2m. There is a savings target in the current MTFS for £514k. An updated travel assistance policy was approved by Cabinet in September 2016 however It is not anticipated that there will be any significant changes as the regulations have remained largely unchanged. However, discretionary travel arrangements will be removed for under 5's. Since 2014 a new SEN Code has led to an increased demand Post 19 as well as the pressures of the additional demand from the 5-19 demographic growth. There has been an increase in post 18 young people of nearly 40%.		(257)	(514)			(514)
6	16.17 MTFS Review	PC42	Special Needs Service	Reversal of Savings - Special Educational Needs Placements In respect of PC41 approved February 2016. New funding regulations mean there will no longer be flexibility to further charge these costs to grant				(651)		(651)
Total Children Savings					0	(257)	(514)	(651)	0	(1,165)
Adult										0
8	16.17 MTFS Review	PA_5	Adults	Full reversal of saving - following the unsuccessful Community Tender at Kenmore it is not currently possible to deliver savings via this route. The commercialisation approach now being considered for Kenmore may indicate the potential for future savings to be explored for New Bentley if the approach is successful.			(446)			(446)

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9	16.17 MTFS Review	PA_15	Adults	Reversal of £400k of the saving in 2017/18 - given the complexity of the client group attending the merged facility it is not possible to deliver the level of savings originally estimated			(400)			(400)
10	16.17 MTFS Review	PA_26	Adults	Re-phasing - remove original phasing			(1,000)	(600)		(1,600)
11	16.17 MTFS Review	PA_26	Adults	Re-phasing - add in new phasing				1,000	600	1,600
12	16.17 MTFS Review	PA_27	Adults	Re-phasing - remove original phasing			(998)	(1,250)		(2,248)
13	16.17 MTFS Review	PA_27	Adults	Re-phasing - add in new phasing				998	1,250	2,248
14	16.17 MTFS Review	PA_29B	Adults	Re-phasing - remove original phasing				(2,250)		(2,250)
15	16.17 MTFS Review	PA_29B	Adults	Re-phasing - add in new phasing.					2,250	2,250
Total Adult Savings					0	0	(2,844)	(2,102)	4,100	(846)

Community										0
16	16.17 MTFS Review	CC_4	C&C	Arts & Heritage Services - Total saving in the original MTFS proposal in relation to the proposed transfer of the services to Cultura London was £455k (£173k of which was profiled in 16/17). At this stage the service remains in-house, subject to any further decisions regarding the future of the arts centre and therefore at this stage the saving is being reversed. Should this position change, adjustments would be made to the MTFS and be reflected in the Final Budget report.			(455)			(455)

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Sub Total Cultural Services					0	0	(455)	0	0	(455)
17	16.17 MTFS Review	CH_7	HGF	Full reversal of saving - as part of the review It became apparent that rather than savings being made as a result of the closure of Watkins House, additional costs would need to be incurred to ensure an appropriate level of care was being provided to residents of the scheme. This is now in place and will continue until such time as the scheme is completely vacated. It is not yet clear what the costs of the care needs of the existing residents will be, so it was felt prudent to remove the assumed savings so as not to reduce the level of funds available to provide this care. £25k growth was allowed in 2016/17 and therefore the net reduction of £175k is required.			(75)	(100)		(175)
18	16.17 MTFS Review	CH_8	HGF	Full reversal of saving - the business plan for the lettings agency indicates that as a result of a slower than anticipated start and an increased level of overhead costs compared with those originally envisaged, it is unlikely to be able to deliver the level of benefits to the Council assumed in the MTFS calculations within the MTFS period.			(130)	(174)	(120)	(424)
19	16.17 MTFS Review	CH_9	HGF	Additional income - 'Property purchase initiative - net benefit to Council of proposals to purchase 100 homes, per Cabinet report appendix. Homelessness savings are part of the equation.			770	355	(4)	1,121
Total Housing					0	0	565	81	(124)	522
			Regeneration							0

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20	16.17 MTFS Review	REG_6	Economic Development	Full reversal of saving - The opportunity to acquire Stanmore Place Innovation Centre no longer exists as St Edward has sold the property to a 3rd party, albeit several attempts to reach an agreement with St Edward over the last 12 months.			(50)			(50)
Total Regeneration					0	0	(50)	0	0	(50)
21	16.17 MTFS Review	PO 04	Pan Organisation	Full reversal of saving - Savings on commercialisation have been proposed as part of the directorate savings proposals and therefore need to be reversed as a pan organisation saving.			(1,100)			(1,100)
Total Pan Organisation					0	0	(1,100)	0	0	(1,100)
										0
Total Reversed Savings					0	(257)	(5,407)	(3,242)	3,976	(4,673)