

	2019-20 £000	2020-21 £000	2021-22 £000	Total £000
<b>Adult Services</b>				
Review of Charges to Service Users	450			450
Adjust staffing budget to reflect underspending due to staff turnover	1,200			1,200
Review expenditure on commissioned services to ensure effective use of resources and maximise independence	2,000	2,250	2,250	6,500
Review current public health programmes and transfer funding responsibility for Citizens Advice Bureau, Carers Northumberland and Ageing Well to public health grant	575			575
Increase administration fee for Continuing Health Care from NHS	500			500
Transfer back the responsibility for the additional funding of the Continuing Health Care Nurse Assessment Service to Northumberland CCG	180			180
Increased use of Shared Lives Scheme	100	200		300
Review of Telecare service			500	500
Review of in-house services	715			715
Efficiencies in the cost of managing estates	20			20
Review funding of Haltwhistle scheme to eliminate budget deficit	55			55
Review of operational staffing	315			315
Removal of unused staff travel budgets following the introduction of new ways of working	150			150
Review of block grants budget	26			26
<b>Total Adult Services</b>	<b>6,286</b>	<b>2,450</b>	<b>2,750</b>	<b>11,486</b>
<b>Children's Services</b>				
External Contributions to Placements	200			200
Review of School Improvement Service	100			100
Review of Careers Guidance Service	50			50
Health contribution from the CCG towards the care of young people with additional health needs		800	0	800
Reduced usage of External Residential bespoke placements.		50	50	100
Review of Adoption Allowances			400	400
Reduction in the use of Independent Fostering Agencies	50	50	50	150
Review of Children's Centres		200		200
Youth Service Review	70			70
Accommodation Review			50	50
Review of Looked After Children school and contact transport costs		70		70
Restructure of School Improvement Service	50			50
Realignment of Careers Service		40		40
Increase in retention of Pupil Premium Plus	60	60	30	150
<b>Total Children's Services</b>	<b>580</b>	<b>1,270</b>	<b>580</b>	<b>2,430</b>
<b>Finance</b>				
ICT contract renewals/renegotiations	625			625
F&R Reduction in engineering service charges due to the introduction of Compact Appliances	25			25
F&R BA Complex Ground Rent	25			25
F&R External Training delivery	15			15
Property Services - lost income from schools as a result of more schools converting to Academies	-50			-50
Further Property Services restructure savings	98			98
Social Fund provision to be met from reserves	261			261
One Council savings to reduce duplication	310			310
Removal of vacant posts in Revenues & Benefits	200			200
Further IT contract savings	80	80	80	240
Cross directorate savings on agency staff, printing, photocopying, phones, etc.	100	150		250
Various non-staffing budget efficiencies	25			25
Restructure of Fire Safety Department	10			10
Reduction in off duty training budget		20		20
Increase in income target for Wildfire Team	15			15

	2019-20	2020-21	2021-22	Total
	£000	£000	£000	£000
Review of operational incident overtime budgets	63			63
Review structure of Fire & Rescue Service			900	900
<b>Total Finance</b>	<b>1,802</b>	<b>250</b>	<b>980</b>	<b>3,032</b>
<b>Human Resources &amp; Organisational Development</b>				
Reduction in the management fee for Leisure Services for Active Northumberland	100	200	300	600
Reduction in grants payable to Arts and Cultural providers			200	200
Reorganisation of Library Services		100	100	200
One Council savings to reduce duplication			430	430
<b>Total Human Resources &amp; Organisational Development</b>	<b>100</b>	<b>300</b>	<b>1,030</b>	<b>1,430</b>
<b>Place</b>				
<u>Cross-service</u>				
Management and staffing review across all Place services	320	100	100	520
Non-staff budget savings (mileage)	57			57
Cross Directorate review of transport services (operational and procurement efficiencies)	100	490	300	890
<u>Local &amp; Environmental Services</u>				
<u>Staffing review</u>				
Infrastructure Team	40			40
Tree maintenance	100			100
Annualised hours for grounds maintenance staff	110			110
<u>Operational Efficiencies</u>				
Highways maintenance	300			300
Adjustment of winter maintenance reserve provision	250			250
<u>Revenue Generation</u>				
Income from parking improvement and tourism/railway station parking schemes	110	286	8	404
Income from charges for residents parking permits	30			30
Events - cost recovery for road closures, traffic management etc.	50			50
Income from Electric Vehicle charging points		20		20
Income from charges for bowling greens and football pitches	6	6	6	18
Income from charges to T & P Cs/social housing providers	50			50
Income from charges from burials, cremations & memorialisation	169	30	30	229
Income from Country Parks	30			30
Income from waste fees and charges	248	179	158	585
Waste PFI Contract - additional income from processing recyclable materials		108		108
Waste PFI Contract - sale of electricity from energy from waste plant	1,538	813		2,351
<u>Service Changes</u>				
Review of public conveniences		125		125
<u>Planning Services</u>				
<u>Operational Efficiencies</u>				
Introducing electronic Town and Parish Council consultation	35			35
<u>Revenue Generation</u>				
Review of fees for pre-application service	20			20
<u>Housing Services, Public Protection and Health &amp; Safety</u>				
<u>Staffing Review</u>				
Review of Public Protection Teams	40			40

	2019-20	2020-21	2021-22	Total
	£000	£000	£000	£000
New temporary accommodation management arrangements	14			14
<i><u>Non-staff Budget Savings</u></i>				
Contribution from Housing Revenue Account for Temporary Accommodation Officer	29			29
<i><u>Revenue Generation</u></i>				
Enhanced Trading Activity - Housing & Public Protection Services	144	108	42	294
Review of Gypsy Roma Traveller hired services budget and pitch fees	15	5		20
<i><u>Economic Development</u></i>				
<i><u>Non-staff Budget Savings</u></i>				
Review Community Chest	86			86
Various non-staffing budget efficiencies	70			70
Concessionary travel	32			32
<i><u>Service Changes</u></i>				
Grant Savings	37			37
<b>Total Place</b>	<b>4,030</b>	<b>2,270</b>	<b>644</b>	<b>6,944</b>
<b>Overall Total</b>	<b>12,798</b>	<b>6,540</b>	<b>5,984</b>	<b>25,322</b>