

2020-21
£000

Adult Services

Review expenditure on commissioned services to ensure effective use of resources and maximise independence	2,750
Increased use of Shared Lives Scheme as a better alternative to more costly traditional services	200
Maximise housing benefit income for shared lives scheme placements	64
Total Adult Services	3,014

Children's Services

Review of Adoption Allowances	256
Reduction in the use of Independent Fostering Agencies	100
Income from CCG for External Residential Placements for LAC	2,000
Review of Early Support	250
Accommodation Review	50
Increase in retention of Pupil Premium Plus	60
Vacancy Factor	250
Early Help	21
Emergency Duty Team	25
District Office efficiencies	30
Total Children's Services	3,042

Finance

Finance Contract Renewal Savings	185
FRS Utility Savings	33
Revenue and Benefits - Removal of Vacant Posts	44
Total Finance	262

Human Resources & Organisational Development

Review of Leisure Services for Active Northumberland	200
Review of Arts, Culture Libraries & Tourism	100
Centralisation of all training budgets	100
Total Human Resources & Organisational Development	400

	2020-21 £000
Place	
<u>Cross-service</u>	
Management and staffing review across all Place services	100
Cross Directorate review of transport services (operational and procurement efficiencies)	890
 <u>Local & Environmental Services</u>	
<u>Revenue Generation</u>	
Income from parking improvement and tourism/railway station parking schemes	286
Income from Electric Vehicle charging points	20
Network Management-Income from Street Works and Parking Charges	325
Income from charges for bowling greens and football pitches	6
Income from charges from burials, cremations & memorialisation	30
Income from waste fees and charges	241
Waste PFI Contract - additional income from processing recyclable materials	108
Waste PFI Contract - sale of electricity from energy from waste plant	813
 <u>Housing Services, Public Protection and Health & Safety</u>	
<u>Revenue Generation</u>	
Enhanced Trading Activity - Housing & Public Protection Services	108
Review of Gypsy Roma Traveller hired services budget and pitch fees	5
Total Place	2,932
 Cross Directorate/Corporate	
Cross directorate savings on agency staff, printing, photocopying, phones, etc.	150
Total Cross Directorate/Corporate	150
 Overall Total	9,800