

**Savings Recommended for Inclusion in the 2020/21 Emergency Budget**

**APPENDIX C**

Service Area	Project Ref	Project Name and Description	Total Saving as Per Green Book			Emergency Budget Saving includes savings as per Green Book			Estimated Post Reductions	No. of Vacancies within this department	Impact on Equalities
			2020/21 Saving £'000	2021/22 Saving £000	2021/22 Cumulative Saving £'000	2020/21 Savings £000	2021/22 Saving £000	2021/22 Cumulative Saving £'000			
<b>Chief Executive's Department</b>											
Policy, Communities & Engagement	CE/20/002	Paper light Committees	-10	0	-10	-10	0	-10	0	0	1
Policy, Communities & Engagement	CE/20/003	Review of base budgets across the service	-47	0	-47	-47	0	-47	0	0	4
Policy, Communities & Engagement	CE/20/003a	Further review of base budgets across the service	0	0	0	-19	0	-19	0	0	4
Policy, Communities & Engagement	CE/20/004	Review provision of apprentices	0	0	0	-16	-14	-30	0	0	2
Policy, Communities & Engagement	CE/20/005	Structural & functional review - opportunities for focussing activity to support Luton 2040 and community empowerment	0	0	0	-155	-154	-309	8	2	2
Policy, Communities & Engagement	CE/20/006	Marketing Print and Design budget centralisation and reduction	0	0	0	-30	0	-30	0	0	4
Policy, Communities & Engagement	CE/20/007	Print savings across all cost centres	0	0	0	-60	0	-60	0	0	4
Policy, Communities & Engagement	CE/20/008	Review of senior management structures	0	0	0	-125	-375	-500	TBC	TBC	2
<b>Total Chief Executive's Savings</b>			<b>-57</b>	<b>0</b>	<b>-57</b>	<b>-461</b>	<b>-543</b>	<b>-1,004</b>	<b>8</b>	<b>2</b>	
<b>Customer &amp; Commercial Department</b>											
Housing	C&C/19/002	BTS - increase surplus in line with Business Plan	-50	0	-50	-50	0	-50	0	0	2
Human Resources	C&C/19/010	Reduction in HR Support to Trusts	40	0	40	40	0	40	0	0	3
Revenues, Benefits & Customer Service	C&C/18/016	Fallout of 19/20 On-off saving for council tax aged debt (coll. fund)	119	0	119	119	0	119	0	0	3
Revenues, Benefits & Customer Service	C&C/19/004	Phase 2 discretionary funding review	-400	0	-400	-400	0	-400	0	0	3
Human Resources	C&C/19/018	Standardise staff parking policy - additional income	-72	0	-72	0	0	0	0	0	4
Human Resources	C&C/20/001	New recruitment service for contingent labour	79	-273	-194	79	-273	-194	0	0	3
Human Resources	C&C/20/002	Shared Cost Pension Additional Voluntary Contributions	-20	0	-20	-20	0	-20	0	0	4
Human Resources	C&C/20/003	Annual leave purchase scheme	-50	0	-50	-50	0	-50	0	0	4
Customer Services	C&C/20/008	Cessation of cash kiosks and use of alternative payment methods	-20	0	-20	-20	0	-20	0	0	3
Revenues & Benefits	C&C/20/009	Review of major contracts within the service	-20	0	-20	-20	0	-20	0	0	3
Finance	C&C/20/011	Reduction in bank charges from recommissioning	-100	0	-100	-100	0	-100	0	0	4
Housing	C&C/20/012	Increased collection of temporary accommodation charges	-300	0	-300	-300	0	-300	0	0	2
Housing	C&C/20/013	Review of BTS medium term contracts (procurement)	-24	0	-24	-24	0	-24	0	0	3
Finance	C&C/17/001	Digitisation of Finance processes	0	0	0	-25	0	-25	0	0	1
All	C&C/20C/011	Review Corporate Subscriptions	0	0	0	-62	0	-62	0	0	3
Human Resources	C&C/20C/012	Reduction in corporate training budget to reflect reduction in employee numbers	0	0	0	-23	0	-23	0	0	2
Transformation & Technology	C&C/20/010	Review of wider ICT contracts (Application Portfolio Management)	0	0	0	-100	0	-100	0	0	3
Revenues, Benefits & Customer Service	C&C/20C/001	Customer Services new operating model	0	0	0	-150	-150	-300	12	6	2
All	C&C/20C/002	Temporary recruitment moratorium across department (except HRA and posts subject to OCA's)	0	0	0	-1,150	500	-650	12	12	2
Human Resources	C&C/20C/003	Workforce reduction (vacancy deletion / voluntary separation)	0	0	0	-1,141	0	-1,141	29	TBC	2
Human Resources	C&C/20C/006	Transfer DBS activity to Connect2Luton (Joint Venture Partnership)	0	0	0	-30	0	-30	3	0	2
Housing	C&C/20C/013	Transfer of shopping parades from the HRA to General Fund, with GF properties moving to the HRA (subject to appropriate arrangements being reached and consultation with the Tenants Board)	0	0	0	-250	-250	-500	0	0	3
Housing	C&C/20C/014	BTS procurement saving on the materials contract starting in Aug 2020 (one year saving but subject to the market and volumes)	0	0	0	-150	150	0	0	0	3
Revenues, Benefits & Customer Service	C&C/21/001	New Council Tax Reduction Scheme proposal for 21/22	0	0	0	0	-500	-500	0	0	2
<b>Total Customer &amp; Commercial Savings</b>			<b>-818</b>	<b>-273</b>	<b>-1,091</b>	<b>-3,827</b>	<b>-523</b>	<b>-4,350</b>	<b>56</b>	<b>18</b>	
<b>Public Health &amp; Wellbeing Department</b>											
Adult Social Care	WB&PH/20/001	Review Model of ASC Provision	-150	0	-150	-459	-712	-1,171	TBC	16	2
Adult Social Care	WB&PH/20/002	Adult Social Care chargeable services - inflation based increase	-100	0	-100	-100	0	-100	0	0	2

Commissioning	WB&PH/20/003	Financial efficiencies to ensure affordability of the Library Service, whilst supporting the modernisation and transformation of the service in response to emerging needs	-100	-100	-200	-100	-100	-200	0	0	4
Commissioning	WB&PH/20/004	Staffing Restructuring (vacant posts)	-50	0	-50	-50	-129	-179	1	1	2
Adult Social Care	WB&PH/20/005	ASC - Home Care Packages	0	0	0	-75	-100	-175	0	0	2
Adult Social Care	WB&PH/20/006	ASC - Review of Reablement Flats	0	0	0	-20	0	-20	0	0	2
Adult Social Care	WB&PH/20/007	ASC Scale of Charges - Supported Living Charges	0	0	0	0	-10	-10	0	0	4
Adult Social Care	WB&PH/20/008	Review of ASC Transport	0	0	0	-100	-650	-750	TBC	TBC	1
Adult Social Care	WB&PH/20/009	Review clients Travel Cost in purchased care budgets.	0	0	0	-50	-150	-200	0	0	2
Adult Social Care	WB&PH/20/010	ASC Restructuring - Side by Side programme	0	0	0	-400	-100	-500	TBC	TBC	3
Adult Social Care	WB&PH/20/011	Review of Supported Living and Respite.	0	0	0	-50	0	-50	0	0	3
Adult Social Care	WB&PH/20/012	Implementation of Prepayment Cards to all DP clients.	0	0	0	-300	-160	-460	0	0	1
Adult Social Care	WB&PH/20/013	Review of Residential Care	0	0	0	-400	0	-400	0	0	1
Adult Social Care	WB&PH/20/014	Review Inflationary Increases to Providers	0	0	0	-330	0	-330	0	0	4
Adult Social Care	WB&PH/20/015	Review Adults Commissioned Services.	0	0	0	-131	-394	-525	0	0	2
Commissioning	WB&PH/20/016	Review of base budgets across the service	0	0	0	-30	0	-30	0	0	4
Commissioning	WB&PH/20/017	Review of Mental Health Social Work provider	0	0	0	0	-180	-180	0	0	3
Commissioning	WB&PH/20/018	Public Health Services Review	0	0	0	-1,000	-500	-1,500	0	0	2
Commissioning	WB&PH/20/019	Review of base budgets across the service	0	0	0	-340	0	-340	0	0	4
Adult Social Care	WB&PH/20/020	Review of base budgets across the service	0	0	0	-4	0	-4	0	0	4
Whole Dept.	WB&PH/20/021	Temporary recruitment moratorium across department (subject to OCA's)	0	0	0	-350	350	0	0	0	1
<b>Total Public Health &amp; Wellbeing Savings</b>			<b>-400</b>	<b>-100</b>	<b>-500</b>	<b>-4,289</b>	<b>-2,835</b>	<b>-7,124</b>	<b>1</b>	<b>17</b>	

#### Place & Infrastructure Department

Public Protection	P&I/18/005	Generate additional Primary Authority income	-50	0	-50	-50	0	-50	0	0	4
Public Realm	P&I/19/008	Increase capital fee element of capital schemes to 15%	-200	0	-200	-200	0	-200	0	0	4
Public Realm	P&I/19/004	Introduce access charges for the busway to fund ongoing costs and environmental impact	0	-20	-20	0	-20	-20	0	0	4
Property & Construction Services	E&R/18/004B	Reduce repair & maintenance costs on the property estate. Also Links to WB&PH/20/001	-52	0	-52	-52	0	-52	0	0	4
Procurement	E&R/20/002	Procurement employee savings (vacancies)	-100	0	-100	-100	0	-100	2	2	1
Passenger Transport Unit	E&R/20/003	Reduction in PTU External Vehicle Hire	-170	0	-170	-170	0	-170	0	0	4
Recycling/ Refuse Collection	E&R/20/004	Review of recycling stream collections for glass & green waste	-500	0	-500	-500	0	-500	0	0	2
Property & Construction Services	E&R/20/006	Rationalisation of the Community, Leisure and Cultural Estate	-825	-825	-1649	-825	-825	-1,649	0	0	1
Highways	E&R/20/008	Highways service options review reduce costs and increase income	-400	0	-400	-400	0	-400	0	0	4
Parking	E&R/20/010	Additional parking income from charges including inflation	-152	0	-152	-152	0	-152	0	0	2
Waste Management	E&R/20/019	Remove consultants budget for waste disposal contract review	-145	0	-145	-145	0	-145	0	0	4
Public Protection	P&I/20C/002	Neighbourhood Enforcement Team - Staff Reduction and reduction in operational hours	0	0	0	-170	0	-170	4	4	2
Public Protection	P&I/20C/004	Service reduction in regulatory services due to deletion in vacant posts	0	0	0	-183	0	-183	6	6	2
Public Realm	P&I/20C/005	Concessionary Fares - reduce spend in line with reducing number of journeys	0	0	0	-580	0	-580	0	0	3
Planning & Transport	P&I/20C/006	Major Projects - delete 2 posts	0	0	0	-60	-22	-82	2	1	1
Planning & Transport	P&I/20C/008	Planning Policy & Environment Team - temporary freeze on vacant posts (one-off)	0	0	0	-126	126	0	0	0	1
Public Realm	P&I/20C/009	Moving Ecology to Parks and rationalisation of contracts	0	0	0	-15	0	-15	0	0	1
Public Realm	P&I/20C/010	Cease provision of free companion bus passes	0	0	0	-25	0	-25	0	0	2
Inclusive Growth	P&I/20C/011	Economic Development Team review and rationalisation, with alignment to priorities of Luton 2040 and Covid-19 Economic Recovery Plan and tapping into external funds to support delivery	0	0	0	-79	-34	-113	3	1	2
Public Realm	P&I/20C/012	Highways maintenance - reduce spend on maintenance	0	0	0	-393	0	-393	0	0	4
Public Realm	P&I/20C/013	Energy saving street lighting achieved through LED rollout	0	0	0	-100	0	-100	0	0	1
Public Realm	P&I/20C/014	Emergency revenue savings - School Crossing Patrols	0	0	0	-23	0	-23	1	1	2
Public Realm	P&I/20C/015	Green garden waste - move towards a chargeable model	0	0	0	-300	0	-300	9	0	2
Public Realm	P&I/20C/016	Signs and lines reduce spend	0	0	0	-50	0	-50	0	0	4

Property & Construction Services	P&I/20C/017	Savings from buildings being closed for several months (one-off)	0	0	0	-350	350	0	0	0	4
Property & Construction Services	P&I/20C/018	Deletion of vacant posts across the division	0	0	0	-113	0	-113	3	3	2
Planning & Transport	P&I/20C/019	Waste contract inflation renegotiated	0	0	0	-100	0	-100	0	0	4
All	P&I/20C/020	Employee underspends across the department April/May	0	0	0	-121	0	-121	0	0	4
Property & Construction Services	P&I/21/001	Office Estate Rationalisation	0	0	0	0	-152	-152	0	0	4
<b>Total Place &amp; Infrastructure Savings</b>			<b>-2,593</b>	<b>-845</b>	<b>-3,438</b>	<b>-5,380</b>	<b>-576</b>	<b>-5,956</b>	<b>30</b>	<b>17</b>	

**Children, Families and Education Department**

Quality Improvement & Practice Innovation	CFE/20/001	Family Resource Service-To develop a Family Resource Service - reviewing all resource services in children operational services to create one resource service.	0	0	0	-1,345	-148	-1,493	TBC	TBC	2
Quality Improvement & Practice Innovation	CFE/20/002	LSCB-Savings in Local Safeguarding Board budget (reduction in training budget and additional partner contributions)	0	0	0	-16	0	-16	0	0	4
Quality Improvement & Practice Innovation	CFE/20/003	Services Review-Service Review-Young people risk of offending	0	0	0	-79	0	-79	2	2	1
Operations, Social Work and Early Help	CFE/20/004	Children in need and children looked after resource review. -Review current staffing establishment to create a streamline process and remove any potential duplication.	0	0	0	-50	-50	-100	TBC	TBC	2
Operations, Social Work and Early Help	CFE/20/005	Section 17-Reduce section 17 – financial assistance - based on underspend.	0	0	0	-270	0	-270	0	0	2
Whole Dept.	CFE/20/006	Line by line budget review (supplies & services)-Based on 19/20 final outturn, line by line review of supplies & services budgets (e.g. room hire, catering/members training)	0	0	0	-107	0	-107	0	0	4
Whole Dept.	CFE/20/007	Reduction in Investment-Reduction in investment into Children's Social Care (agreed by Exec on 27/4/20 on demand led approach in year only) but to be reviewed again in readiness for 21/22	0	0	0	-500	500	0	0	0	4
Education	CFE/20/008	Family Information Service-Family Information Service Saving (one-off)	0	0	0	-21	21	0	0	0	4
Education	CFE/20/009	14-19 Progression and Transition Team-Increase income to 14-19 Progression and Transition Team (one-off)	0	0	0	-30	30	0	0	0	4
Education	CFE/20/010	SEN-Savings in SEN budget	0	0	0	-51	32	-19	0	0	2
Education	CFE/20/011	Education Welfare Service-Increased Trading Target (10k per annum) and deferment of appointment of vacant post for 6 months (13k)	0	0	0	-24	14	-10	1	1	4
Education	CFE/20/012	Moving from a School Improvement Service to an Education Standards and Effectiveness Service – staffing reduction	0	0	0	-156	-43	-199	3	2	2
Education	CFE/20/013	Schools Traded Service – Course Offer-This saving proposal ensures that the costs of operating courses from The Leagrave Centre are fully covered by trading income.	0	0	0	0	-4	-4	0	0	4
Education	CFE/20/014	Education Psychology-Staffing reduction	0	0	0	-50	0	-50	1	1	2
Education	CFE/20/015	Virtual School Savings-Savings within the Virtual School budget	0	0	0	-10	0	-10	0	0	3
Education	CFE/20/016	Youth Advice Service -Staffing reduction	0	0	0	-50	0	-50	2	2	2
Education	CFE/20/017	Admission Appeals -This proposal increases the income target for admission appeals	0	0	0	-32	0	-32	0	0	4
Education	CFE/20/018	Elective Home Education (EHE)-This savings will reverse the recent growth in funding allocated to this area.	0	0	0	-30	0	-30	0	0	2
Education	CFE/20/019	School Linking and Supplementary Schools-Cease these activities	0	0	0	-27	0	-27	0	0	1
Education	CFE/20/020	Early years-Staff Reduction and ceasing of support contract	0	0	0	-20	-32	-52	1	0	1
Education	CFE/20/021	School Meals Service-Ceasing to operate the School Meals Service and remove completely the current GF subsidy.	0	0	0	-75	-550	-625	260	45	2
<b>Total Children, Families and Education Savings</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,943</b>	<b>-230</b>	<b>-3,173</b>	<b>270</b>	<b>53</b>	
<b>Total General Fund Savings</b>			<b>-3,868</b>	<b>-1,217</b>	<b>-5,085</b>	<b>-16,900</b>	<b>-4,707</b>	<b>-21,607</b>	<b>365</b>	<b>107</b>	

**Impact on Equalities Key**  
1 - Required, Not Started  
2 - Work in Progress  
3 - Completed  
4 - Not Needed