

Appendix I – Savings RAG Rating

Dept	Proposal Title	2019/20 £000	2020/21 £000	2021/22 £000	Tranche	Is the full saving amount on track for delivery Yes/No/Partially	Saving due to be delivered within the correct time frames? Yes/No	If No or partially to the previous questions please could you explain the reasons and the actions being put in place to bring this back on track.	Delivery update including details around the business case and delivery plan	Budget Manager responsible for the delivery of this saving
G&R	Transport Planning	(75)	(75)	(75)	1	Yes	Yes		Budget removed. Activity can now only be performed if funded by CPCA subject to grant being claimed & approved (risk) (possibly included to charge to PCC through LEVY)	Charlotte Palmer
G&R	Growth & Regeneration- Staffing and Commercial Opportunities	(224)	(224)	(224)	1	No	No	£100k bid to remove savings target; £80k to be pursued with CPCA but very high risk that there will be no additional funding to cover.	£44k delivered. £100k unachievable and included in bid for correction of commercialisation target via CMT. £80K Red risk (requires CPCA funding but this is included to charge to PCC through LEVY, so would require additional an grant to be agreed)	Charlotte Palmer
SE G&I	Postage- Removal of First Class Postage	(35)	(35)	(35)	1	Yes	Yes	n/a	Additional controls on first class / recorded & special delivery have been implemented	Peter Carpenter
G&R	Planning- Additional Income and Efficiencies	(100)	(100)	(100)	1	Partially	Yes	note, Subject to achievement and timing of income receipts. Economic uncertainty.	N/A - no implementation plan involved	Nicholas Harding
P&C/ PH	People & Communities and Public Health joint commissioning unit.	(30)	(30)	(30)	1					
Funding	New Homes Bonus- Capacity Grid	(300)			1	Partially	No	This saving was based on Capacity Grid identifying a number of empty homes and getting them back in to use. where this has been successful, the grant and CTB1 form confirmed that we didnt quite reach the desired level therefore there has been a correction included in the Tranch 3 budget proposals, to bring the New Homes Budget	No Business Case required. Capacity Grid were have already completed the work on this saving.	

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								inline with the grant. This proposal does however identify future financial benefit in the budget which hadnt been identified before, and this is particly due to this Capacity Grid saving.		
P&C	Housing and Homelessness Prevention	(1,079)	(1,289)	(1,289)	1	Yes	Yes		Highlight report available dated November 2018. Reporting once a month to the Delivery Board. Revised Business Case to be developed.	Adrian Chapman/Sarah Ferguson
G&R	Highways Maintenance	(220)	(220)	(220)	1	Yes	Yes	note, Saving untested - Subject to service pressures	N/A - reduction in budget, no implementation plan involved.	Kevin Ekins
Funding 96	Council Tax and Business Rates- Income collection rates	(380)	(380)	(380)	1	Yes	Yes	Yes this saving is on track and should be delivered in full, it has been incorporated in to the Council Tax base which was reported to Cabinet on 17th December.	N/A	
P&C	Community Safety	(225)	(235)	(245)	1	Yes	Yes		A Highlight report is available dated November 2018. Reporting once a month to the Delivery Board. Business Case Available	Will Patten
Res	Capital Financing Changes- Tranche 1	(1,509)	(1,253)	2,537	1	Partially	No	The current Capital programme proposed exceeds the £100m level, therefore this saving is unacheivable. This will re revised within the Tranche 3 budget proposals.	See Tranche 3 proposals to ensure that financing budget is at correct level for schemes.	Kirsty Nutton
G&R	Subsidised Transport	(150)	(150)	(150)	2	Yes	Yes	Note subject to agreement of cross party working group	To be developed with agreement of cross party working group	Charlotte Palmer

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Res	Inflation- removal of general inflation	(368)	(733)	(1,102)	2	Yes	Yes		This is a control total adjustment in respect of unallocated sums and no implementation is required to deliver the saving. Any inflationary pressures that cannot be contained within budgets would need to be reported as individual pressures in the usual way	Peter Carpenter
Res	Capital Receipts	(6,500)			2	Yes	Yes		Bayard Place has exchanged on 31/8/18 and completion is due on 31/3/19. Overage achieved on Tesam.	Peter Carpenter
Res 97	Increased Council Tax Collection	(490)	(490)	(490)	2	Yes	Yes	Yes this saving is on track and should be delivered in full, it has been incorporated in to the Council Tax base which was reported to Cabinet on 17th December.		
Res	Resources- Inflation Removal	(50)	(50)	(50)	2	Yes	Yes		Subject to review of inflationary pressures across resources. Impacts on specific contracts dealt with separately	Peter Carpenter
P&C	Development of Care Suites across Peterborough	(100)	(200)	(200)	2	Yes	Yes		Highlight report available dated November 2018 EIA Available Brief Available Business Case and Plans being developed	Will Patten
P&C	Hospital - virtual panel	(100)	(100)	(100)	2	Yes	Yes		Highlight report available dated November 2018 EIA Available Brief Available Business Case and Plans being developed	Will Patten
P&C	Self Funders	(100)	(150)	(150)	2	Yes	Yes		Highlight report available dated November 2018 EIA Available Brief Available Business Case and Plans being developed	Will Patten
P&C	Best use of resources within a personal budget to meet needs	(100)	(100)	(100)	2	Yes	Yes		EIA Available Brief Available Business Case and Plans being developed	Will Patten

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P&C	Direct Payments- Off Framework Provider Review	(35)	(35)	(35)	2	Yes	Yes		EIA Available Brief Available Business Case not required, Plan being developed	Will Patten
P&C	Supported Living- Review Provider Rate	(50)	(50)	(50)	2	Yes	Yes		Highlight report available dated October 2018 EIA Available Brief Available Business Case not required	Will Patten
P&C	Block purchasing - Nursing Beds	(150)	(150)	(150)	2	Yes	Yes		EIA Available Brief Available Business Case and Plans being developed	Will Patten
P&C	National Living Wage	0	(300)	(300)	2				Business Case not required	
P&C	Charging for post reablement support	(10)	(10)	(10)	2	Yes	Yes		Business Case not required EIA Available Plan being developed	Will Patten
P&C	Monitoring of Homecare Contracts (Framework Provider review)	(250)	(250)	(250)	2	Yes	Yes		Highlight report available dated October 2018 EIA Available Brief Available Business Case and Plans available	Will Patten
P&C	Reduction in funding a CCG / PCC post	(25)	(25)	(25)	2				Business Case not required	
P&C	Older People Day Services	(30)	(30)	(30)	2	Yes	Yes		Business Case not required EIA available	Charlotte Black
P&C	Sensory Equipment- budget reduction	(30)	(30)	(30)	2	Yes	Yes		Business Case not required EIA being developed	Charlotte Black
P&C	Deliver improved performance by the Adult Social Care Team	(200)	(200)	(200)	2	Yes	Yes		Business Case Being developed EIA Available	Charlotte Black
P&C	Virtual School	(25)	(25)	(25)	2	Yes	Yes		Business Case not required EIA available	Jon Lewis
P&C	Schools Attendance- Fines Income	(10)	(10)	(10)	2	Yes	Yes		Business Case not required EIA available	Jon Lewis
P&C	Term time only working	(5)	(5)	(5)	2	Yes	Yes		Business Case not required EIA Available	Jon Lewis

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P&C	Schools Infrastructure Team	(21)	(21)	(21)	2	Yes	Yes		Business Case not required EIA Available	Jon Lewis
P&C	Home to School Transport- Catchment Areas	(29)	(50)	(50)	2	Yes	Yes		Business Case not required EIA Available	Jon Lewis
P&C	Anti Social Behaviour Team	(36)	(36)	(36)	2	Yes	Yes		EIA Available Merged with PES/Community Safety Operating Model	Adrian Chapman
P&C	Housing Needs	(223)	(32)	(32)	2	Yes	Yes		Business Case not required Plans being developed	Adrian Chapman
P&C	Targeted Youth Support Service- increased activity	(25)	(25)	(25)	2	Yes	Yes		Business Case not required Highlight Report dated November 2018 EIA Available	Adrian Chapman
P&C	Community Capacity- Community Asset Transfer (CAT) Programme	(52)	(52)	(52)	2	Yes	Yes		Business Case not required Highlight Report dated November 2018 EIA Available	Adrian Chapman
P&C	Community Capacity- Gladstone Park Transfer	(37)	(37)	(37)	2	Yes	Yes		Business Case not required Highlight Report dated November 2018 EIA Available	Adrian Chapman
P&C	St George's Hydrotherapy Pool- Vivacity Transfer	(58)	(58)	(58)	2	Yes	Yes		Business Case not required EIA Available	Adrian Chapman
P&C	PES / Community Safety Operating Model	(350)	(350)	(350)	2	Yes	Yes		Business Case Being developed	Adrian Chapman
P&C	P&C Review of Senior Management Capacity	(100)	(100)	(100)	2	Yes	Yes		Business Case Being developed EIA Available	Lou Williams
Gov	Christmas Shut down	(40)	(40)	(40)	2	Partially	Yes	See notes on implementation:	Initial budget extraction will be confirmed May 2019 following confirmation of staff choices (for those below SCP42). Full achievement of saving through additional take up will not be confirmed until Jan 2020 following assessment of numbers	Mandy Pullen

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									of exemptions taken up for staff above SCP42 following Xmas 2019.	
Gov	HR- Supplies and Services and Salary cost saving	(22)	(22)	(22)	2	Yes	Yes	n/a	Delivered through supplies & services budget reductions & changes in structure (reduced hours)	Mandy Pullen
PH	Integrated Offender Management Administration	(30)	(30)	(30)	2	Yes	Yes		Ceasing the contribution to the IOM	Liz Robin
PH	Road Safety Projects-integrated across PCC and CCC	(20)	(20)	(20)	2	Yes	Yes		Reduction in contribution to Road Safety	Liz Robin
PH	Public Health Staffing	(74)	(74)	(74)	2	Yes	Yes		Reduction of staff both in PCC and CCC. The reduction in CCC staff will result in a reduction in PCC's contribution	Liz Robin
PH 100	Mitigation of the iCASH Pressure	(66)	(66)	(66)	2	Yes	Yes		Work on services provided to mitigate the increase in payment for pressures faced by the providers	Liz Robin
G&R	Bridge Maintenance	(250)	0	(300)	2	Yes	Yes		Linked to CA00480 projet (A47/A15 Lincoln Road Junction 18 Improvements)	Peter Tebb
G&R	Peterborough Highways Services (PHS)- Staffing	(160)	(160)	(160)	2	No	Yes	Note, budget removed but no retained funding for any additional shared service cost. This saving cannot be made without the relevant task Integration with CCC.	Links to Shared Services business case to be produced (not seen, no finance approvals)	Andy Tatt
G&R	Gully Maintenance	(50)	(50)	(50)	2	Yes	Yes	Untested - Subject to service pressures	N/A - reduction in budget, no implementation plan involved.	Andy Leadbetter
G&R	Patching Maintenance (corresponding capital change)	(300)	(300)	(300)	2	Yes	Yes	Untested - Subject to service pressures	N/A - reduction in budget, no implementation plan involved.	Kevin Ekins
G&R	Street Lighting Maintenance	(365)	(365)	(365)	2	Partially	Yes	Untested - Subject to service pressures	Linked to CA00608 Street Lighting LED project. There is no proven evidence that any maintenance saving will be derived from the LED project.	Andy Tatt

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G&R	Housing & Strategic Planning- Increased income target	(50)	(50)	(50)	2	Yes	Yes		Sale of staff services to other Local Authorities	Anne Keogh
G&R	Environment Capital- Remove vacant post	(31)	(31)	(31)	2	Yes	Yes		Post deleted	Charlotte Palmer
G&R	Relocate visitor information centre to Town Hall	(42)	(42)	(42)	2	Yes	Yes		Business Case not required	David Isham/Annett e Joyce
P&C	Adult Social Care Demand Pressure	(179)	(507)	495	2	Yes	Yes		Business Case Being developed	Charlotte Black
P&C	PCAS- contract negotiation	(30)	(30)	(30)	2	Yes	Yes		Business Case not required Plans being developed	Adrian Chapman

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