

Summary of Business Case's and Equality Impact Assessments

EIA Consolidated
Sheet -2020/21

Directorate/Department	Saving Owner	2020/21 Saving Description	2020/21 Amount £000	EIA Required Y/N	EIA Complete	EIA Reference e.g. CR_EIA_1	Savings Reference
<u>Corporate Resources</u>	-						
<u>Existing Savings:</u>	-						
Corporate Accountancy	Simon Riley	Treasury Management Review based on capital requirement	(235)	N	N/A	N/A	N/A
Property	Steve Caplan	Staffing Efficiencies and reviewing of delivery of Facilities Management functions	(128)	N	N/A	N/A	N/A
Property	Steve Caplan	More efficient use of Consultants and Contracts to deliver a percentage saving on spend	(125)	N	N/A	N/A	N/A
Business Support	Amanda Verran	Staffing Efficiencies within Business Support	(62)	N	N/A	N/A	N/A
Business Support	Amanda Verran	Reduction in Print Management Contract	(50)	N	N/A	N/A	N/A
Property	Steve Caplan	A review of business travel aimed at reducing mileage the demand management and reducing the use of employee vehicles ("grey fleet") to generate financial savings.	(35)	N	N/A	N/A	N/A

Property	Steve Caplan	Using functionality of the Strategic Asset Management system to enable staffing efficiencies	(25)	N	N/A	N/A	N/A
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Property	Steve Caplan	Develop Buildings Energy Management Improvement Plan, accessing Salix and other funds to achieve energy saving efficiency of our core buildings. An initial plan to improve the top 10 high consumption or poor energy rating buildings	(25)	N	N/A	N/A	N/A
HR	Nicola Sykes	Organisational Development - Reduction in Future Service	(22)	N	N/A	N/A	N/A
Property	Dinesh Kotecha	Identification and sale of small pieces of land to generate an ongoing revenue saving - this is 'one off' only for next two years as based on number of small land holdings	(20)	N	N/A	N/A	N/A
Business Support	Amanda Verran	Providing Document Management Support to Department of Work and Pensions and Lister House	(5)	N	N/A	N/A	N/A
New Savings:							
Council Wide	Paul Simpson	Staffing Efficiencies - Corporate Themes - Layers and Levels	(250)	tbc	tbc	tbc	CR_Sav_12 to follow

Council Wide	Paul Simpson	Investment - Corporate Themes - Commercialisation	(250)	tbc	tbc	tbc	CR_Sav_13 to follow
IT	Andy Brammall	Contract Efficiencies (Application and Contract Review (saving to offset Digital Strategy pressure))	(163)	N	N/A	N/A	CR_Sav_14
Council Wide	Paul Simpson	Income Generation - Annual Leave Purchase Saving (All Directorates)	(150)	N	N/A	N/A	CR_Sav_15
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Property Services	Steve Caplan	Staffing Efficiencies - Health and Safety	(45)	N	N/A	N/A	CR_Sav_16
Corporate	Nicola Sykes	Staffing Efficiencies - Bringing trade union facility time into line with our comparator councils	(40)	Y	N	N	CR_Sav_17
Business Support	Amanda Verran	Income Generation - Document Management Centre (DMC) income generation (external service offer with NHS and Derby Homes)	(25)	N	N/A	N/A	CR_Sav_18
Democracy Service	Emily Feenan	Income Generation - Schools Appeals Income	(10)	N	N/A	N/A	CR_Sav_19
Property Services	Steve Caplan	Income Generation - Increase in Identification and sale of small pieces of land to generate an ongoing revenue saving	(10)	N	N/A	N/A	CR_Sav_20
Corporate	Simon Riley	Corporate base budget reduction to fund pressure in Peoples	(60)	N	N/A	N/A	CR_Sav_21 to follow
TOTAL			(1,735)				

Peoples Directorate	-						
Existing Savings:	-						
Adults - Integration and Direct Services	Kirstie McMillan	Restructure Carelink to meet the demands of the service and customers	(100)	N	N/A	N/A	N/A
Adults - Social Care Services	Perveez Sadiq	Undertake a review of Adult care packages where there is the potential to incorporate an asset based approach to meet eligible needs	(500)	N	N/A	N/A	N/A
Directorate/Department	Saving Owner	2020/21 Saving Description	2020/21 Amount £000	EIA Required Y/N	EIA Complete	EIA Reference e.g. CR_EIA_1	Savings Reference
Childrens - Commissioning	Gurmail Nizzer	A remodelling of Child Placement Service through Social Impact Bonds	(296)	N	N/A	N/A	N/A
Childrens - Early Help and Social Care	Andy Smith	Recruitment of foster carers. Savings deliverable from an increased rate of recruitment and a reduction in the use of agency fostering placements	(200)	N	N/A	N/A	N/A
New Savings:	-						
Children's - Foster Care	Suanne Lim	Recruitment of foster carers. Savings deliverable from an increased rate of recruitment and a reduction in the use of agency fostering placements	(200)	N	N/A	N/A	P-SAV_1_Fostering

Children's - Edge of care services and reconfiguration of the 'front door'	Suanne Lim	Reconfiguration of the access and referrals into Children's Social Care	(200)		N/A	N/A	P-SAV_2_Edge of Care Front Reconfig
Children's - Early Help	Suanne Lim	Management Restructure	(100)	N	N/A	N/A	P-SAV_3_Early Help Management
TOTAL			(1,596)				
<u>Communities and Place</u>	-						
Existing Savings:	-						
Libraries	Claire Davenport	The council will continue to implement the actions from the Library Strategic Review.	(336)	Y	Y	C&P_EIA_2	N/A
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Housing Management	Greg Jennings	Extend Carelink provision across all Council owned supported housing	(280)	Y	Y	C&P_EIA_1	N/A
Leisure	Claire Davenport	Generate additional income in Leisure through the development of activities and events.	(100)	N	N/A	N/A	N/A
Leisure & Culture	Claire Davenport	Revenue savings being identified from further staff efficiencies and vacancies.	(85)	N	N/A	N/A	N/A
Environmental	Richard	Neighbourhood Working	(65)	N	N/A	N/A	N/A

Protection	Antcliff						
Highway Maintenance	Richard Antcliff	Efficiencies in Highway Maintenance resources	(20)	N	N/A	N/A	N/A
New Savings:							
Land, Flood and Drainage Reduction	Richard Antcliff	Staff Efficiencies	(113)	N	N/A	N/A	C&P_Sav_1
Grounds Maint., Trading Standards & Asst. Compliance Officer	Richard Antcliff	Staff Efficiencies	(91)	N	N/A	N/A	C&P_Sav_2/ 3/4
Parking Efficiencies	Verna Baylis	Additional income through MiPermit App and Virtual Permits	(84)	N	N/A	N/A	C&P_Sav_8
Parking Efficiencies	Verna Baylis	Introduction of selective night time enforcement & introduction of second camera car	(80)	N	N/A	N/A	C&P_Sav_8
Libraries	Claire Davenport	Further Libraries Savings options	(47)	Not yet	N/A	N/A	Under consideration
Strategic Housing	Greg Jennings	Strategic Housing Income increase	(40)	N	N/A	N/A	C&P_Sav_9
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Economic Growth	Greg Jennings	Remodel funding for economic development	(38)	N	N/A	N/A	Not required
Parking Efficiencies		Introduction of PCN online tool	(25)	N	N/A	N/A	C&P_Sav_8
Parking Efficiencies	Verna Baylis	Additional parking enforcement through signage	(22)	N	N/A	N/A	C&P_Sav_8

Traffic and Transport	Verna Baylis	Staff Efficiencies from vacant post and removal of subsidy for 17A bus service	(20)	Y	Y	C&P_EI A_3	C&P_Sav_8
Parking Efficiencies	Verna Baylis	Efficiencies through new debt registration contract	(16)	N	N/A	N/A	C&P_Sav_8
		TOTAL	(1,462)				
		OVERALL TOTAL	(4,793)				