

APPENDIX 4 - NON-CONTROLLABLE REVIEW SAVING OPTIONS

Savings Ref	Budget Approach	Service	Savings Option	2021/22			2022/23			2023/24			Impact/Consequence
				Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	
UTIL01	Non Controllable - Utilities	Council Wide	Budget rightsizing; water efficiency works; authorised electrical capacity review; utility housekeeping/minor energy efficiency works	25	0	0	25	0	0	25	0	0	More accurate budgeting for utilities based on usage. More efficient (climate friendly) and lower cost estate to run following investment in estate via multiple low cost or minor projects, audits and capacity works.
NPD01	Non Controllable - NPDO & Hub DBFM	Education	Removal of budget for repayment for Solar Panels within NPDO schools as now repaid in full.	42.1	0	0	42.1	0	0	42.1	0	0	This saving has been reviewed and confirmed with Budget Holders as achievable and deliverable within the timescale. This area of budget was ring-fenced to meet the repayments so ongoing removal will have no significant impact.
NPD02	Non Controllable - NPDO & Hub DBFM	Education	Removal of budget for repayment for Biomass plant within NPDO school as now repaid in full.	60.5	0	0	60.5	0	0	60.5	0	0	This saving has been reviewed and confirmed with Budget Holders as achievable and deliverable within the timescale. This area of budget was ring-fenced for to meet the repayments so ongoing removal will have no significant impact.
NPD03	Non Controllable - NPDO & Hub DBFM	Education	Realignment of NPDO budget for utilities	20	0	0	20	0	0	20	0	0	This saving has been reviewed and confirmed with Budget Holders as achievable and deliverable within the timescale. Note utilities are recharged within the Unitary Charge. The budget has been realigned to reflect current anticipated usage at current tariffs.
NPD04	Non Controllable - NPDO & Hub DBFM	Education	Realignment of NPDO budget for NDR	55	0	0	55	0	0	55	0	0	This saving has been reviewed and confirmed with Budget Holders as achievable and deliverable within the timescale. The budget has been realigned to reflect current rateable values at current rates.
NPD05	Non Controllable - NPDO & Hub DBFM	Education	Realignment of Hub DBFM schools for NDR	35	0	0	35	0	0	35	0	0	This saving has been reviewed and confirmed with Budget Holders as achievable and deliverable within the timescale. The budget has been realigned to reflect current rateable values at current rates.
VAC1	Non Controllable - Vacancy Savings	Council Wide	Increase vacancy savings target by 15%	151	0	0	151	0	0	151	0	0	Delivery of vacancy savings depends on a degree of staff turnover which is outwith budget holders control so there is a risk they will not be achieved. However this target has been set having reviewed over delivery against targets in prior years.
LF1	Non Controllable - Loans Fund	Council Wide	Savings generated from review of loans fund	500	0	0	500	0	0	500	0	0	None

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				Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	
Totals				888.6	0	0	888.6	0	0	888.6	0	0	