

**SUMMARY Reductions in Existing Expenditure**

APPENDIX F

Service	Saving (£'0)	variance to budget	forecast delivery
Housing & Property	-170,020	49,260	-120,760
Parks & Environmental Services	-87,020	-20,000	-107,020
Safer Communities	-8,520	0	-8,520
Finance	-6,560	0	-6,560
ICT	-25,150	0	-25,150
Legal & Governance	-20,170	0	-20,170
Organisational Development & Improvement	-8,910	-30,000	-38,910
Sport & Leisure	-1,688,560	0	-1,688,560
Place Shaping & Economic Growth	-285,360	16,160	-269,200
Harrogate Convention Centre	339,680	0	339,680
Destination Marketing Organisation	13,130	0	13,130

<b>Total Savings</b>	<b>-1,947,460</b>	<b>15,420</b>	<b>-1,932,040</b>
<b>Total Savings (£k)</b>	<b>-1,946</b>	<b>15</b>	<b>-1,932</b>

Ref	Directorate	Service	Proposal Description	Saving (£'0)	variance to budget	forecast delivery
H&PS2201	Economy, Environment & Housing	Housing & Property	<b>Footway Lighting Inspection/Cleaning and Bulk Change</b> Removal of cyclical budget	-16,670	0	-16,670
H&PS2202	Economy, Environment & Housing	Housing & Property	<b>Contribution to Hambleton DC towards Rural Enabler post</b> Removal of contribution	-3,350	0	-3,350
H&PS2203	Economy, Environment & Housing	Housing & Property	<b>Private Sector Leasing</b> Saving from reducing reliance on leased property	-2,400	0	-2,400
H&PS2204	Economy, Environment & Housing	Housing & Property	<b>Bed and Breakfast</b> Reduced budget to reflect the opening of the new Fern House Hostel and reduction in the need for B&B	-14,000	49,260	35,260
H&PS2205	Economy, Environment & Housing	Housing & Property	<b>Homelessness - Young Persons Pathway</b> Remove cost of temporary accommodation and support for people aged 18-25 due to delay in implementation	-100,000	0	-100,000
H&PS2206	Economy, Environment & Housing	Housing & Property	<b>Homelessness - Prevention Officer (Young Peoples Services)</b> Remove post due to delay in implementation	-33,600	0	-33,600
PESS2201	Economy, Environment & Housing	Parks & Environmental Services	<b>COVID-19 impact 21/22 Parks &amp; Open Spaces Operational Review</b> Delay of 3 months due to COVID-19	-33,000	0	-33,000
PESS2202	Economy, Environment & Housing	Parks & Environmental Services	<b>Fuel</b> Reduced usage	-20,000	-20,000	-40,000
PESS2203	Economy, Environment & Housing	Parks & Environmental Services	<b>Litter Bin Review</b> <b>Change in bin infrastructure, maintenance and reduced skip use</b>	-10,280	0	-10,280
PESS2204	Economy, Environment & Housing	Parks & Environmental Services	<b>PES Senior Management Review</b>	-12,980	0	-12,980
PESS2205	Economy, Environment & Housing	Parks & Environmental Services	<b>Salary savings</b>	-10,760	0	-10,760
SCS2201	Corporate Affairs	Safer Communities	<b>Efficiency Savings</b> Various small budget reductions/income increases	-8,520	0	-8,520
FINS2201	Corporate Affairs	Finance	<b>Salary Budget</b> Minor reduction in budgeted hours	-6,560	0	-6,560
ICTS2201	Corporate Affairs	ICT	<b>Efficiency Savings</b> Service Efficiency Savings to be identified during	-4,150	0	-4,150
ICTS2202	Corporate Affairs	ICT	<b>IT Hardware Refresh</b> Licensing & support savings	-21,000	0	-21,000
LGS2201	Corporate Affairs	Legal & Governance	<b>Minor Restructure</b> Reduction in Salaries budget after minor restructure in	-7,660	0	-7,660
LGS2202	Corporate Affairs	Legal & Governance	<b>Minor Restructure</b> Reduction in Salaries budget after minor restructure in	-12,510	0	-12,510
ODIS2201	Corporate Affairs	Organisational Development & Improvement	Stationery Reduction in budget	-2,910	0	-2,910
ODIS2202	Corporate Affairs	Organisational Development & Improvement	Photocopying Reduction in budget	-6,000	-30,000	-36,000
SPLS2201	Economy, Environment & Housing	Sport & Leisure	<b>Reduction in Brimham's Active Management Fee</b>	-1,595,800	0	-1,595,800

Service			Saving (£'0)	variance to budget	forecast delivery	
SPLS2202	Economy, Environment & Housing	Sport & Leisure	<b>Turkish Baths</b> Removal of repayment to Council Investment Reserve	-92,760	0	-92,760
PEGS2201	Economy, Environment & Housing	Place Shaping & Economic Growth	<b>Efficiency Savings</b> Service efficiency savings	-17,210	0	-17,210
PEGS2202	Economy, Environment & Housing	Place Shaping & Economic Growth	<b>Reversal of COVID-19 impact in 21/22 Non-domestic rates</b>	-13,420	0	-13,420
PEGS2203	Economy, Environment & Housing	Place Shaping & Economic Growth	<b>Increase in non-domestic rates</b>	12,080	16,160	28,240
PEGS2204	Economy, Environment & Housing	Place Shaping & Economic Growth	<b>Savings in the Building Management Account</b> Due to the temporary closure of the Hydro	-240,410	0	-240,410
PEGS2205	Economy, Environment & Housing	Place Shaping & Economic Growth	<b>Savings in the Building Management Account</b> Due to the temporary closure of Ripon Leisure Centre	-26,400	0	-26,400
HCCS2201	HCC	HCC	<b>Covid 19 Impact Salary Savings Reversal</b> Adding back in of 8 vacant posts removed from 21/22 budget to help offset income reductions due to impact of Covid	277,960	0	277,960
HCCS2202	HCC	HCC	<b>Covid 19 Impact Expenditure Savings Reversal</b> Adding back in event related expenditure budgets removed from 21/22 budget to help offset income reductions due to impact of Covid	417,530	0	417,530
HCCS2203	HCC	HCC	<b>HCC Restructure Savings</b> Reductions in HCC salary budget following restructure (subject to consultation)	-309,410	0	-309,410
HCCS2204	HCC	HCC	<b>Various Internal Budget Movements</b> To support changes in operational delivery model including reductions in overtime, increase in contractor budgets & other external staffing budgets	-46,400	0	-46,400
DMOS2201	HCC	DMO	<b>DMO Marketing/Place Marketing</b> Saving from the other supplies and services budget	-2,260	0	-2,260
DMOS2202	HCC	DMO	<b>Reversal of COVID-19 impact 2021/22 TICs</b> Savings in expenditure related to the sale of items to visitors	12,190	0	12,190
DMOS2203	HCC	DMO	<b>Reversal of COVID-19 impact 2021/22 Mercer Gallery</b>	3,200	0	3,200

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