

Reference	Eff/SR/ Income		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	
<b><u>SAVINGS</u></b>							
<b><u>References used in the following tables</u></b>							
* items unchanged from previous Medium Term Financial Strategy							
** items included in the previous Medium Term Financial Strategy which have been amended							
Eff - Efficiency saving							
SR - Service reduction							
Inc - Income							
<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>							
<b><u>Transformation</u></b>							
**	CF1	SR	Remodelling Early Help	-1,290	-1,400	-1,400	-1,400
	CF2	Eff	Develop lower cost social care provision			-2,000	-2,000
	CF3	Eff	New Departmental Operating Model		-500	-500	-500
	CF4	Eff	Reduced cost / demand Social Care Placements	-1,100	-1,900	-1,900	-1,900
			<b>Total</b>	<b>-2,390</b>	<b>-3,800</b>	<b>-5,800</b>	<b>-5,800</b>
<b><u>Departmental</u></b>							
*	CF5	SR	Reduction in Educational Psychology Service	-150	-150	-150	-150
	CF6	Eff	Increase in in-house Foster Carers	-580	-920	-920	-920
	CF7	SR	Early Learning & Childcare	-500	-500	-500	-500
	CF8	SR	Reduction in Senior Management	-850	-850	-850	-850
	CF9	Eff	Childrens Home closure	-400	-400	-400	-400
	CF10	Eff	Establishment of Regional Adoption Agency		-130	-130	-130
			<b>Total</b>	<b>-2,480</b>	<b>-2,950</b>	<b>-2,950</b>	<b>-2,950</b>
			<b>TOTAL</b>	<b>-4,870</b>	<b>-6,750</b>	<b>-8,750</b>	<b>-8,750</b>

Reference	Eff/SR/ Income		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	
<b><u>SAVINGS</u></b>							
<b><u>ADULTS &amp; COMMUNITIES</u></b>							
<b><u>Adult Social Care Transformation</u></b>							
**	AC1	Eff	Effective Management of Direct Payments	-350	-450	-500	-500
**	AC2	Eff	Outcome Based Commissioning - Helped to Live At Home Project	0	-1,000	-1,000	-1,000
<b>Total</b>				<b>-350</b>	<b>-1,450</b>	<b>-1,500</b>	<b>-1,500</b>
<b><u>Departmental</u></b>							
**	AC3	Eff	Review of In-House Services	-610	-790	-790	-790
**	AC4	SR	External Contract Review	-2,915	-3,275	-3,275	-3,275
**	AC5	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-200	-405	-750	-900
**	AC6	SR	Equipment and adaptations - reduced provision	-150	-300	-300	-300
**	AC7	Eff	Reduced residential, nursing and homecare as a result of developing Extracare alternative	-30	-95	-95	-95
**	AC8	Eff	Shared Lives alternative to residential and day care	-100	-200	-305	-305
**	AC9	Eff	Delayed Savings in Extracare (AC7) and Shared Lives (AC8)	520	520	520	520
**	AC10	Eff/SR	Review of Supported Living costs	-250	-700	-865	-1,165
**	AC11	Eff	Application of Assistive Technology	-500	-500	-750	-750
**	AC12	Eff/SR	Development & implementation of the Adult Social Care workforce strategy	-250	-1,150	-1,150	-1,150
**	AC13	Eff/SR	Reablement review	-250	-500	-1,000	-1,000
**	AC14	SR	Reduced cost and demand for social care	-2,000	-2,000	-2,000	-2,000
<b>Total</b>				<b>-6,735</b>	<b>-9,395</b>	<b>-10,760</b>	<b>-11,210</b>
<b><u>Emerging</u></b>							
**	AC15	Eff	Review of long term residential placement costs	0	-250	-500	-500
**	AC16	Eff/SR	Review of Community Life Choices costs	0	-500	-750	-750
**	AC17	Eff	Improvements to the Mental Health pathway	0	-250	-500	-500
**	AC18	SR	Review of personal budget allocations	0	-500	-1,000	-1,000
**	AC19	SR	Reduced financial growth following demand management improvements	0	-250	-750	-1,250
<b>Total</b>				<b>0</b>	<b>-1,750</b>	<b>-3,500</b>	<b>-4,000</b>
<b>Total ASC</b>				<b>-7,085</b>	<b>-12,595</b>	<b>-15,760</b>	<b>-16,710</b>
<b><u>Communities and Wellbeing Transformation</u></b>							
*	AC20	SR	Reduction in funding for Community libraries and review of other library services	-145	-145	-145	-145
**	AC21	SR	Implementation of the revised C&W service	-430	-1,230	-1,730	-1,730
<b>Total C&amp;W</b>				<b>-575</b>	<b>-1,375</b>	<b>-1,875</b>	<b>-1,875</b>
<b>TOTAL A&amp;C</b>				<b>-7,660</b>	<b>-13,970</b>	<b>-17,635</b>	<b>-18,585</b>
<b><u>PUBLIC HEALTH</u></b>							
<b><u>Departmental</u></b>							
	PH1	SR	Review of contracts relating to sexual health services	-145	-340	-340	-340
	PH2	SR	Reduction in Health Checks	-150	-150	-150	-150
	PH3	SR	Review of obesity services and contracts	-75	-75	-75	-75
	PH4	SR	Review of physical activity services and contracts	-465	-465	-465	-465
	PH5	SR	Substance Misuse contract savings	-625	-625	-625	-625
	PH6	SR	Review of smoking & tobacco services and contracts	-720	-1,030	-1,030	-1,030
	PH7	Eff	Departmental savings and funding reviews	-495	-495	-495	-495
	PH8	SR	Other Public Health services	-375	-400	-400	-400
<b>TOTAL</b>				<b>-3,050</b>	<b>-3,580</b>	<b>-3,580</b>	<b>-3,580</b>

Reference	Eff/SR/ Income		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	
<b><u>SAVINGS</u></b>							
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>							
<b><u>HIGHWAYS &amp; TRANSPORT</u></b>							
<b><u>Transformation</u></b>							
**	ET1	SR	Street Lighting - expected savings from conversion to LEDs including consideration of any further switching off, dimming and part night lighting				
			-750	-1,250	-1,750	-1,750	
**	ET2	Eff/SR	Revised approach to Highways Maintenance (Looking after Leicestershire) including improvement schemes				
			-1,385	-4,105	-4,405	-4,405	
		<b>Total</b>	<b>-2,135</b>	<b>-5,355</b>	<b>-6,155</b>	<b>-6,155</b>	
<b><u>Departmental</u></b>							
**	ET3	Eff	Managing demand within transport services				
			-350	-350	-350	-350	
*	ET4	Eff	Further contract renewal savings				
			-100	-200	-300	-300	
**	ET5	Eff/SR	Revised TOM for E&T to align directorate with emerging commissioning and procurement strategy				
			-1,360	-2,010	-2,010	-2,010	
	ET6	Eff	Revised approach to flooding schemes (funded from capital programme)				
			-250	-250	-250	-250	
	ET7	Eff	Invest to save - fleet renewal				
			-90	-180	-180	-180	
**	ET8	SR	Review of Road Safety strategy and provision				
			-410	-630	-800	-800	
**	ET9	Eff/SR	Service review of Highway Authority planning processes and charging regimes				
			-250	-500	-500	-500	
	ET10	Eff/SR	SEN / Social Care Transport				
			-100	-300	-300	-300	
		<b>Total</b>	<b>-2,910</b>	<b>-4,420</b>	<b>-4,690</b>	<b>-4,690</b>	
<b><u>Emerging</u></b>							
*	ET11	SR	Public bus services - revised policy on subsidised transport				
			0	0	-2,000	-2,000	
*	ET12	SR/Inc	County wide parking strategy including residents' parking permits and consideration of charging for on-street parking				
			0	0	-600	-600	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>-2,600</b>	<b>-2,600</b>	
		<b>Total</b>	<b>-5,045</b>	<b>-9,775</b>	<b>-13,445</b>	<b>-13,445</b>	
<b><u>ENVIRONMENT</u></b>							
<b><u>Transformation</u></b>							
**	ET13	Eff	Revised payment mechanism on Recycling Credits				
			-235	-320	-320	-320	
**	ET14	SR	Review of Recycling & Household Waste Sites (RHWS) provision				
			-520	-655	-670	-670	
	ET15	SR	Revised RHWS delivery model				
					-400	-400	
		<b>Total</b>	<b>-755</b>	<b>-975</b>	<b>-1,390</b>	<b>-1,390</b>	
<b><u>Departmental</u></b>							
**	ET16	Eff	Efficiencies from contract procurement/renewal				
			-75	-160	-315	-395	
**	ET17	Eff	Landfill Diversion				
				-150	-150	-150	
**	ET18	Inc	Trade Waste Income				
			-65	-90	-120	-150	
**	ET19	Eff	Waste Initiatives & Waste Strategy Implementation				
			-20	-100	-100	-100	
**	ET20	Eff	Waste & Environment Management				
			-55	-85	-85	-85	
		<b>Total</b>	<b>-215</b>	<b>-585</b>	<b>-770</b>	<b>-880</b>	
<b><u>Emerging</u></b>							
*	ET21	Eff	Further contract renewal savings				
				-150	-300	-300	
**	ET22	Eff	Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m)				
					-1,030	-1,030	
		<b>Total</b>	<b>0</b>	<b>-150</b>	<b>-1,330</b>	<b>-1,330</b>	
		<b>Total</b>	<b>-970</b>	<b>-1,710</b>	<b>-3,490</b>	<b>-3,600</b>	
		<b>TOTAL E&amp;T</b>	<b>-6,015</b>	<b>-11,485</b>	<b>-16,935</b>	<b>-17,045</b>	

**APPENDIX D**

Reference	Eff/SR/ Income		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
<b><u>SAVINGS</u></b>						
<b><u>CHIEF EXECUTIVE Transformation</u></b>						
* CE1	SR	Funding and support to agencies	-150	-150	-170	-170
<b>Total</b>			<b>-150</b>	<b>-150</b>	<b>-170</b>	<b>-170</b>
<b><u>Departmental</u></b>						
** CE2	Eff	Review of Management Structure/Vacancy Control	-50	-70	-70	-70
** CE3	Eff	Democratic Services, Administration and Civic support review	-50	-140	-170	-170
** CE4	Eff	Legal Services review	-35	-35	-115	-115
** CE5	Inc	Registration Service - Review and increased income	-110	-140	-140	-140
** CE6	Eff	Review of Strategy, Partnerships & Communities Service	-275	-275	-275	-275
** CE7	SR	Reduced staffing for a range of partnership and community support activity	-275	-275	-275	-275
* CE8	SR	Review Planning, Historic and Natural Environmental Services	-35	-60	-100	-100
** CE9	SR	Registration opening hours and "tell us once" service		-60	-60	-60
** CE10	Eff	Trading Standards reduced management and operational costs	-65	-65	-65	-65
** CE11	SR	Contingency/Savings	45	40	-60	-60
CE12	SR	Cessation of Community Centre funding	-40	-45	-60	-60
<b>Total</b>			<b>-890</b>	<b>-1,125</b>	<b>-1,390</b>	<b>-1,390</b>
<b><u>Emerging</u></b>						
** CE13	Eff	Trading Standards - Service Review and Joint Working	-10	-50	-90	-90
* CE14	SR	Reduction in the value of Participatory /Community Grants awarded			-70	-70
** CE15	SR	Stop providing funding for economic development activity to external agencies		-50	-300	-300
<b>Total</b>			<b>-10</b>	<b>-100</b>	<b>-460</b>	<b>-460</b>
<b>TOTAL</b>			<b>-1,050</b>	<b>-1,375</b>	<b>-2,020</b>	<b>-2,020</b>
<b><u>CORPORATE RESOURCES Transformation</u></b>						
* CR1	Eff	Senior management & Business Support	-140	-140	-310	-310
** CR2	Eff	Review of Strategic Finance & Property	-370	-540	-1,000	-1,000
** CR3	Eff	People, Procurement and Transformation Reviews	-610	-1,045	-1,345	-1,345
** CR4	Eff	Communications Unit Review	-140	-140	-140	-140
** CR5	Eff	Strategic Information Technology Review	-290	-630	-670	-670
** CR6	Eff/Inc	Operational ICT Review (reduced contracts, staffing and increased income)	-705	-900	-1,665	-1,665
** CR7	Eff	Operational Property Review (reduced maintenance, contracts and staffing)	-570	-815	-940	-945
** CR8	Inc	Operational Property - Increased income from property rentals and trading property services	-245	-405	-680	-685
** CR9	Eff/Inc	Improvements to properties and assets (Energy & Accommodation projects)	-505	-675	-785	-785
<b>Total</b>			<b>-3,575</b>	<b>-5,290</b>	<b>-7,535</b>	<b>-7,545</b>
<b><u>Departmental</u></b>						
** CR10	Eff	Efficiency savings from sharing services with Nottingham City Council	0	-200	-200	-200
* CR11	Eff	Vacancy management for supported employment	-25	-50	-50	-50
* CR12	SR	Country Parks and Forestry - Cessation of the free tree planting scheme	-45	-45	-45	-45
** CR13	Eff	Customer Service Centre & Online Team Review	-70	-70	-200	-200
CR14	Eff	Reduced contingency and corporate projects	-180	-180	-135	-125
* CR15	SR	End support for community ICT	-70	-70	-70	-70
** CR16	Inc	Traded Income from School Foods, Bursars and Catering	-60	-125	-180	-180
<b>Total</b>			<b>-450</b>	<b>-740</b>	<b>-880</b>	<b>-870</b>
<b>TOTAL</b>			<b>-4,025</b>	<b>-6,030</b>	<b>-8,415</b>	<b>-8,415</b>
<b><u>CENTRAL ITEMS</u></b>						
CI1	Inc	Financial Arrangements - growth in ESPO income	-100	-200	-300	-400
<b>TOTAL</b>			<b>-100</b>	<b>-200</b>	<b>-300</b>	<b>-400</b>
<b>TOTAL including additional income</b>			<b>-26,770</b>	<b>-43,390</b>	<b>-57,635</b>	<b>-58,795</b>
Overall net additional savings				-16,620	-14,245	-1,160