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	Reference	Eff/SR/ Income		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000

SAVINGS

References used in the following tables
* 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

	Reference	Eff/SR/ Income		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
			CHILDREN & FAMILY SERVICES				
			Transformation				
**	CF1	Eff	New Departmental Operating Model	-200	-500	-500	-500
**	CF2	Eff	Reduced cost / demand Social Care Placements	-1,000	-2,100	-3,190	-4,260
	CF3	Eff/SR	Admin / Business Support Review	-100	-250	-250	-250
			Early Help and Prevention (EHAP) Review				
	CF4	Eff/SR	Review Children's Centre Programme - EHAP Review			-1,000	-1,000
	CF5	SR	Reprocurement of Contract for Careers Information, Advice & Guidance: EHAP Programme		-340	-340	-340
			Total	-1,300	-3,190	-5,280	-6,350
			Departmental				
	CF6	Eff/SR	Review contribution to LSCB	-40	-40	-40	-40
	CF7	SR	Review LEEP activity	-245	-245	-245	-245
	CF8	SR	Education of Children in Care	-95	-95	-95	-95
	CF9	Inc	Charge for Academy Conversion	-70	-70	-70	-70
	CF10	Eff/Inc	Review the Educational Psychology Service	-75	-200	-300	-300
			Early Help and Prevention (EHAP) Review				
*	CF11	SR	Remodelling Early Help	-110	-110	-110	-110
	CF12	SR	Review of Departmental Early Help Services		-500	-500	-500
	CF13	SR	Reprocurement of Contract for Careers Information, Advice & Guidance: Departmental Activity		-360	-360	-360
				-635	-1,620	-1,720	-1,720
			TOTAL	**-1,935**	**-4,810**	**-7,000**	**-8,070**

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Dedicated Schools Grant Savings				
Transformation				
Review Specialist Teaching Services	-790	-1,350	-1,350	-1,350
Reduced Cost / Demand SEN Placements	-725	-1,495	-1,495	-1,495
	-1,515	-2,845	-2,845	-2,845
Departmental				
Review Schools Causing Concern Budget - Maintained Schools	-100	-120	-140	-250
Reduce Budget Allocation - Oakfield	-30	-50	-50	-50
	-130	-170	-190	-300
	-1,645	**-3,015**	**-3,035**	**-3,145**

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	Reference	Eff/SR/ Income		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
			ADULTS & COMMUNITIES				
			Adult Social Care				
			Transformation				
*	AC1	Eff	Outcome Based Commissioning - Helped to Live At Home Project	-1,000	-1,000	-1,000	-1,000
**	AC2	Eff	Review of Equipment and Therapy Services		-250	-350	-350
*	AC3	Eff/SR	Development & implementation of the Adult Social Care workforce strategy	-900	-900	-900	-900
**	AC4	Eff	Review of individual long term residential placement costs	-250	-500	-750	-1,000
**	AC5	Eff/SR	Effective management of Direct Payments and Personal Budget allocations	-600	-1,150	-1,150	-1,150
			Total	-2,750	-3,800	-4,150	-4,400
			Departmental				
**	AC6	Eff	Review of In-House Services and Shared Lives alternative to residential and day care	-390	-820	-820	-820
**	AC7	SR	External Contract Review	-230	-230	-230	-230
**	AC8	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-100	-200	-300	-400
*	AC9	SR	Review of Equipment and adaptations	-150	-150	-150	-150
**	AC10	Eff	Developing Extracare as alternative to residential, nursing and homecare	-30	-65	-65	-65
**	AC11	Eff/SR	Review of Supported Living costs	-450	-615	-915	-915
**	AC12	Eff/SR	Delayed saving AC7 from 2016/17	250	250	250	250
*	AC13	Eff/SR	Reablement review	-250	-750	-750	-750
**	AC14	Eff/SR	Review of Community Life Choices costs	-250	-750	-750	-750
*	AC15	Eff	Improvements to the Mental Health pathway	-250	-500	-500	-500
**	AC16	Eff	Reduced financial growth following demand management improvements	-1,000	-1,000	-1,000	-1,000
			Total	-2,850	-4,830	-5,230	-5,330
			Total ASC	**-5,600**	**-8,630**	**-9,380**	**-9,730**
			Communities and Wellbeing				
			Transformation				
**	AC17	Eff/SR	Implementation of revised service for communities and wellbeing	-100	-300	-500	-1,300
			Total C&W	**-100**	**-300**	**-500**	**-1,300**
			TOTAL A&C	**-5,700**	**-8,930**	**-9,880**	**-11,030**
			PUBLIC HEALTH				
			Transformation				
**	PH1	SR	Review of smoking & tobacco services and contracts	-480	-480	-480	-480
	PH2	Eff/SR	Early Help & Prevention Review - review on externally commissioned prevention services		-500	-1,000	-1,500
	PH3	Eff/SR	Early Help & Prevention Review - A&C departmental saving requirement	-130	-130	-130	-130
			Total	-610	-1,110	-1,610	-2,110
			Departmental				
*	PH4	SR	Review of contracts relating to sexual health services	-195	-195	-195	-195
*	PH5	SR	Other Public Health services	-25	-25	-25	-25
			Total	-220	-220	-220	-220
			TOTAL	**-830**	**-1,330**	**-1,830**	**-2,330**

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SAVINGS

	Reference	Eff/SR/ Income		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
			ENVIRONMENT & TRANSPORT				
			HIGHWAYS & TRANSPORT				
			Transformation				
**	ET1	SR	Street Lighting - expected savings from conversion to LEDs including consideration of any further switching off, dimming and part night lighting	-750	-1,500	-1,750	-1,750
**	ET2	Eff/SR	Revised approach to Highways Maintenance (Looking after Leicestershire) including improvement schemes	-3,000	-3,550	-3,550	-3,550
**	ET3	Eff/SR	Revised TOM for E&T to align directorate with emerging commissioning and procurement strategy	-700	-700	-700	-700
**	ET4	Eff/SR	Service review of Highway Authority planning processes and charging regimes	-300	-550	-550	-550
**	ET5	Eff/SR	Delayed savings in Street Lighting (ET1),Highways Maintenance (ET2) and Service Review (ET4)	1,360	1,360	1,360	1,360
			Total	-3,390	-4,940	-5,190	-5,190
			Departmental				
*	ET6	Eff	Further contract renewal savings	-100	-200	-200	-200
**	ET7	Eff	Invest to save - fleet renewal	-135	-135	-135	-135
*	ET8	SR	Review of Road Safety strategy and provision	-220	-390	-390	-390
**	ET9	Eff/SR	Review of SEN / Social Care Transport	-125	-250	-250	-250
**	ET10	Eff/SR	Delayed savings in Fleet Renewal (ET7) and Transport (ET10)	95	95	95	95
**	ET11	SR	Public bus services - revised policy on subsidised transport		-1,300	-1,300	-1,300
**	ET12	SR/Inc	County wide parking strategy including residents' parking permits and consideration of charging for on-street parking	-50	-650	-650	-650
			Total	-535	-2,830	-2,830	-2,830
			Total	**-3,925**	**-7,770**	**-8,020**	**-8,020**
			ENVIRONMENT				
			Transformation				
*	ET13	Eff	Revised payment mechanism on Recycling Credits	-85	-85	-85	-85
*	ET14	SR	Review of Recycling & Household Waste Sites (RHWS) provision	-135	-150	-150	-150
**	ET15	Eff	Revised RHWS delivery model	-250	-400	-400	-400
*	ET16	Eff	Waste & Environment Management	-30	-30	-30	-30
**	ET17	Eff	Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m)		-600	-1,100	-1,400
			Total	-500	-1,265	-1,765	-2,065
			Departmental				
**	ET18	Eff	Efficiencies from contract procurement/renewal	-50	-190	-250	-305
	ET19	Eff	Reduced costs of green waste disposal	-250	-250	-250	-250
*	ET20	Eff	Landfill Diversion	-150	-150	-150	-150
**	ET21	Inc	Trade Waste Income	-60	-90	-120	-150
**	ET22	Eff	Waste Initiatives & Waste Strategy Implementation	-50	-80	-80	-80
	ET23	Eff	Future residual waste strategy				-150
			Total	-560	-760	-850	-1,085
			Total	**-1,060**	**-2,025**	**-2,615**	**-3,150**
			TOTAL E&T	**-4,985**	**-9,795**	**-10,635**	**-11,170**

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Reference		Eff/SR/ Income		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
			CHIEF EXECUTIVE				
			Transformation				
			Departmental				
*	CE1	SR	Funding and support to agencies		-20	-20	-20
**	CE2	Eff	Vacancy Control/ Staff Turnover	-100	-100	-100	-100
*	CE3	Eff	Democratic Services, Administration and Civic support review	-90	-120	-120	-120
*	CE4	Eff	Legal Services review		-80	-80	-80
**	CE5	Inc	Registration Service - Review and increased income	-95	-95	-95	-95
*	CE6	SR	Review Planning, Historic and Natural Environmental Services	-25	-65	-65	-65
**	CE7	SR	Review of Community Centre Funding	-5	-20	-20	-20
**	CE8	Eff	Trading Standards - Service Review and Joint Working	-40	-100	-100	-100
**	CE9	SR	Reduction in the value of Shire Community Grants		-70	-70	-70
**	CE10	SR	Review funding for economic development activity to external agency	-100	-200	-225	-300
			Total	-455	-870	-895	-970
			New Savings				
	CE11	Eff/SR	Early Help and Prevention Review - reduced contribution to community capacity building		-100	-100	-100
			Total	0	-100	-100	-100
			TOTAL	**-455**	**-970**	**-995**	**-1,070**
			CORPORATE RESOURCES				
			Transformation				
**	CR1	Eff/Inc	Increasing Commercial Services contribution	-500	-1,250	-2,000	-2,000
			Total	-500	-1,250	-2,000	-2,000
			Departmental				
**	CR2	Eff	Business Support Review	-65	-170	-170	-170
**	CR3	Eff	Review of Strategic Finance & Assurance	-80	-405	-405	-405
**	CR4	Eff	Human Resources & Organisation Review	-435	-735	-735	-735
**	CR5	Eff	ICT Review (Strategic and Operational)	-535	-1,240	-1,240	-1,240
**	CR6	Eff	Customer Service Centre Review		-130	-130	-130
**	CR7	Eff	Operational Property Review	-270	-400	-400	-400
**	CR8	Eff	Energy & Water efficiencies	-225	-310	-300	-320
*	CR9	Eff	Efficiency savings from sharing services with Nottingham City Council	-200	-200	-200	-200
			Total	-1,810	-3,590	-3,580	-3,600
			TOTAL	**-2,310**	**-4,840**	**-5,580**	**-5,600**
			CENTRAL ITEMS				
*	CI1	Inc	Financial Arrangements - growth in ESPO income	-100	-200	-300	-300
				-100	-200	-300	-300
			New savings				
	CI2	N/A	Minimum Revenue Provision (MRP)		-3,500	-3,500	-3,500
	CI3	Inc	Review of Local Council Tax Support Schemes	-500	-500	-500	-500
				-500	-4,000	-4,000	-4,000
			TOTAL	**-600**	**-4,200**	**-4,300**	**-4,300**
			TOTAL including additional income	**-16,815**	**-34,875**	**-40,220**	**-43,570**
			Overall net additional savings		-18,060	-5,345	-3,350