					<u>API</u>	PENDIX C
Refere	ences		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
		<u>GROWTH</u>				
		CHILDREN & FAMILY SERVICES Demand & cost increases				
	G1	Demographic growth- Social Care Placements	860	1,710	2,550	3,380
	G2	Social Work pressures: case load reduction /quality assurance	510	510	510	510
	G26	One-off contribution to Supporting Leicestershire Families Total	<u>300</u> 1,670	0 2,220	0 3,060	0 3,890
		ADULTS & COMMUNITIES Demand & cost increases				
**	G3	Older people - new entrants and increasing needs in community based services				
**	04	and residential admissions	560	1,770	2,920	4,110
	G4	Learning Disabilities - new entrants including children transitions and people with complex needs	1,320	3,480	5,610	7,550
**	G5	Mental Health - new entrants in community based services	160	320	430	540
**	G6	Physical Disabilities - new entrants in community based services	30	130	250	360
*	G7	Other increases Deprivation of Liberty Safeguards (DOLS) - increased team costs-post Supreme				
	01	Court judgement	700	700	700	700
	G27	Additional Adult Social Care Support	2,140	0	0	0
		Total	4,910	6,400	9,910	13,260
		PUBLIC HEALTH Reduced Income				
**	G8	Reduced income Reductions to Public Health specific grant(offsetting savings are included)	650	1,310	1,960	1,960
		Demand & cost increases		·	·	
	G9	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups	50	90	110	130
			700	1,400	2,070	2,090
		ENVIRONMENT & TRANSPORT				
		Highways & Transport				
	0.40	Demand & cost increases	4 700	0.005	0.405	0.000
*	G10 G11	Special Educational Needs transport - increased client numbers/costs Removal of time-limited growth - Special Educational Needs transport	1,720 -700	2,085 -700	2,465 -700	2,860 -700
*	G12	Removal of time-limited growth - Highways Maintenance	-3,000	-3,000	-3,000	-3,000
		Total	-1,980	-1,615	-1,235	-840
		Environment				
**	G13	Demand & cost increases Landfill Tax - annual increases linked to RPIX	135	365	600	845
*	G13	Recycling (and Reuse) Credits	190	290	390	390
**	G15	Waste tonnage increases	650	920	1,165	1,425
		Total	975	1,575	2,155	2,660
		Total	-1,005	-40	920	1,820
		CHIEF EXECUTIVES				
**	040	Demand & cost increases	0	100	100	100
*	G16 G17	Hardship and Crisis Support Business Intelligence System (one-off growth)	0 -120	100 -120	100 -120	100 -120
	G18	Coroners	130	130	130	130
	G19	County Council's contribution to the running of the Combined Authority Total	<u>150</u> 160	<u>150</u> 260	<u>150</u> 260	<u>150</u> 260
			100	200	200	200
		CORPORATE RESOURCES Demand & cost increases				
**	G20	ICT infrastructure costs and consequences of capital spend	265	265	265	265
	G21	Intranet ongoing maintenance	105	105	105	105
**	G22 G23	Strategic Property resources to manage and develop the property assets Information & Records Management and Data Compliance Regulations	0	250	250	250
	G23 G24	Information & Records Management and Data Compliance Regulations	130 35	110 35	90 35	90 35

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APPE<u>NDIX C</u>

G24	Cyber breach insurance	35	35	35	35
	Total	535	765	745	745
	Corporate Growth				
G25	Social Care growth contingency			2,000	3,000
	TOTAL	6,970	11,005	18,965	25,065
	Overall net additional growth		4,035	7,960	6,100
ems uncha	anged from previous Medium Term Financial Strategy				

* items unchanged from previous Medium Term Financial Strategy
 ** items included in the previous Medium Term Financial Strategy which have been amended

	Referen	ices		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000				
	SAVINGS										
* ite ** ite Eff - SR -	ems unch	nanged fr uded in th cy saving reductio									
			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	5			-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	Inc	Education of Children in Care	-95	-95	-95	-95				
	CF9	Inc	Charge for Academy Conversion	-70	-70	-70	-70				
	CF10		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				
			7074	4.005	4.040	7 000	0.070				
			TOTAL	-1,935	-4,810	-7,000	-8,070				
			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		_,010	2,010					
			Reduce Budget Allocation - Oakfield	-30	-50	-50	-50				
				-30	-50	-50	-50				
					-00	-00					
				-1,545	-2,895	-2,895	-2,895				

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APPENDIX C

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SAVINGS BULTS & COMMUNTES Adult Social Care Tensformation 1 - AC1 Eff Review of Equipment and Therapy Services -1,000 -2,000 -2,00 -2,00 -2,00 -2,00 -2,00 -2,00 -2,00 -2,00 -2,00 -2,00 -2,00<		Referer	ices		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Act1 Eff Outcome Based Commissioning - Helped to Live At Home Project -1,000 -2,020 -2,020 -2,020				SAVINGS				
Transformation AC1 Eff Outcome Based Commissioning - Helped to Live At Home Project -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -250 -350 -350 AC2 Eff Review of Equipment and Therapy Services -260 500 -900 -100 -1000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1				ADULTS & COMMUNITIES				
AC1 Eff Eff Eff Encience Outcome Based Commissioning - Helped to Live At Home Project -1,000								
** AC2 Eff Review of Equipment and Therapy Services -250 -350 -350 -360 * AC3 Eff/SR Development & implementation of the Adult Social Care workforce strategy -900 -400 -1100 -1100 -1100 -1100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100 -4100	*	A C 1	F #		1 000	1 000	1 000	1 000
AC3 Eff/SR Development & implementation of the Adult Social Care workforce strategy -900 -1000 AC4 Eff/SR Effective management of Direct Payments and Personal Budget allocations -200 -1.000 -1.150 -1.150 -1.150 AC4 Eff Review of In-House Services and Shared Lives alternative to residential and day -200 -300 -200 -300 -200 -300 -200 -300 -200 -300 -400 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -451 -915 </td <td>**</td> <td></td> <td></td> <td></td> <td>-1,000</td> <td></td> <td></td> <td></td>	**				-1,000			
** AC4 Eff Review of individual long term residential placement costs -260 -500 -750 -1,000 ** AC5 Eff/SR Effective management of Direct Payments and Personal Budget allocations Total -260 -1,150 -1,150 -1,150 -1,150 -1,150 -1,150 -1,150 -1,150 -4,400 ** AC6 Eff Review of In-House Services and Shared Lives alternative to residential and day care -230 <td>*</td> <td></td> <td></td> <td></td> <td>000</td> <td></td> <td></td> <td></td>	*				000			
** AC5 Eff/SR Effective management of Direct Payments and Personal Budget allocations Total								
Total -2.750 -3.800 -4.150 -4.400 Departmental Review of In-House Services and Shared Lives alternative to residential and day care -390 -820 -820 ** AC7 SR External Contract Review -2.300 -2300 -2300 -230	**							
Departmental care Departmental Review of In-House Services and Shared Lives alternative to residential and day care		AC5	EII/SR					
** AC6 care Eff Review of In-House Services and Shared Lives alternative to residential and day care					-2,750	-3,000	-4,130	-4,400
care -390 -820 -820 -820 ** AC7 SR External Contract Review -230 -53 -56 -65	**	106	E ##					
** AC7 SR External Contract Review -230 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -150 -550 -550 -550 -550 -550 -550 -550 -550 -550 -550 -550 -550 -1000 -1000 -300 -1000 -1000 -300 -1,300		ACO			-300	-820	-820	-820
** AC3 Inc Increased income from fairer charging and removal of subsidy / aligning increases -100 -200 -300 -400 * AC3 SR Review of Equipment and adaptations -1500 -100 -300 -500 -1,300	**	AC7	SP					
* AC9 SR Review of Equipment and adaptations -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 AC11 from 2016/17 250 250 250 250 250 * AC14 Eff/SR Reablement review -250 -750 -750 -750 * AC16 Eff Improvements to the Mental Health pathway -2250 -500 -500 -500 * AC16 Eff Reduced financial growth following demand management improvements -1,000	*							
** AC11 Eff/SR Review of Supported Living costs -450 -615 -915 -915 ** AC12 Eff/SR Delayed saving AC11 from 2016/17 250 250 250 250 250 * AC13 Eff/SR Review of Community Life Choices costs -250 -750 -750 -750 * AC16 Eff Review of Community Life Choices costs -250 -500 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 </td <td>**</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	**							
** AC12 Eff/SR Delayed saving AC111 from 2016/17 250 250 250 250 * AC13 Eff/SR Reablement review -250 -750 -750 -750 * AC14 Eff/SR Reablement review -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 -1,000 -1,000 -5,030 -5,330 * AC17 Eff/SR Implementation of revised service for communities and wellbeing -100 -300 -500 -1,300 * AC17 Eff/SR Review of smoking & tobacco services and contracts -480 -480 -480 -480 * PH1 SR Review of smoking & tobacco services and contracts -480 -480 -480 -480 -480 -480 * PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -50	**							
* 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 Improvements to the Mental Health pathway -250 -500 -500 -500 ** AC16 Eff Improvements to the Mental Health pathway -250 -500 -500 -500 ** AC16 Eff Improvements on the Mental Health pathway -250 -500 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -2,850 -4,830 -5,230 -5,330 ** AC17 Eff/SR Implementation of revised service for communities and wellbeing -100 -300 -500 -1,300 Total A&C -5,700 -8,930 -9,880 -11,030 -100 -1300 ** PH1 SR Review of smoking & tobacco services and contracts -480 -480 -480 -480 PH2 <td>**</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	**							
 AC14 Eff/SR Review of Community Life Choices costs AC15 Eff Improvements to the Mental Health pathway AC16 Eff Reduced financial growth following demand management improvements Total AC16 Eff Reduced financial growth following demand management improvements Total ASC Communities and Wellbeing Total ASC Communities and Wellbeing Total C&W Total C&W TOTAL A&C Eff/SR Review of smoking & tobacco services and contracts PH1 SR Review of smoking & tobacco services and contracts PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services PH3 Eff/SR Review of contracts relating to sexual health services PH4 SR Review of contracts relating to sexual health services PH4 SR Review of contracts relating to sexual health services PH4 SR Review of contracts relating to sexual health services PH4 SR Review of contracts relating to sexual health services PH5 SR Other Public Health services PH4 SR Review of contracts relating to sexual health services PH5 SR Other Public Health	*				-250		-750	-750
** AC16 Eff Reduced financial growth following demand management improvements Total -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -2,850 -4,830 -5,230 -5,330 ** AC17 Eff/SR Implementation of revised service for communities and wellbeing Transformation Total C&W -100 -300 -500 -1,300 ** PH1 SR Review of smoking & tobacco services and contracts PH2 -100 -300 -500 -1,300 *** PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -480 -480 -480 -480 -480 PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130 -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 -195 -195 * PH4 SR Review of co	**							
AC16 Eff Reduced inflatioal growth following definition inaliagement improvements -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -2,850 -4,830 -5,230 -5,330 ** AC17 Eff/SR Implementation of revised service for communities and wellbeing Total C&W -100 -300 -500 -1,300 ** PH1 SR Review of smoking & tobacco services and contracts -100 -300 -500 -1,300 ** PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -480 -480 -480 -480 PH3 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 Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH5 SR Other Public Health services -225 -225	*	AC15	Eff	Improvements to the Mental Health pathway	-250	-500	-500	-500
** AC17 Eff/SR Total ASC -5,600 -8,630 -9,380 -9,730 ** AC17 Eff/SR Implementation of revised service for communities and wellbeing Total C&W -100 -300 -500 -1,300 TOTAL A&C -100 -300 -500 -1,300 ** PH1 SR Review of smoking & tobacco services and contracts PH2 -5,700 -8,930 -9,880 -11,030 ** PH1 SR Review of smoking & tobacco services and contracts PH2 -480 -480 -480 -480 PH3 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -130 -130 -130 PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH4 SR Review of contracts relating to sexual health services -225 -225 -225 -225 -225 * PH5 SR Other Public Health services -195 -195	**	AC16	Eff	Reduced financial growth following demand management improvements	-1,000	-1,000	-1,000	-1,000
*** AC17 Eff/SR Implementation of revised service for communities and wellbeing Transformation Total C&W -100 -300 -500 -1,300 *** PH1 SR Review of smoking & tobacco services and contracts PH2 -5,700 -8,930 -9,880 -11,030 *** PH1 SR Review of smoking & tobacco services and contracts PH2 -480 -480 -480 PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -130 -130 -130 -1500 PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130				Total	-2,850	-4,830	-5,230	-5,330
*** AC17 Eff/SR Implementation of revised service for communities and wellbeing Transformation Total C&W -100 -300 -500 -1,300 *** PH1 SR Review of smoking & tobacco services and contracts PH2 -5,700 -8,930 -9,880 -11,030 *** PH1 SR Review of smoking & tobacco services and contracts PH2 -480 -480 -480 PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -130 -130 -130 -1500 PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130					-5 600	-8 630	-9 380	-9 730
*** AC17 Eff/SR Implementation of revised service for communities and wellbeing Total C&W -100 -300 -500 -1,300 *** PH1 SR Review of smoking & tobacco services and contracts -5,700 -8,930 -9,880 -11,030 *** 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 Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH5 SR Other Public Health services -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -25 -220					-0,000	-0,000	-3,000	-5,160
** AC17 Eff/SR Implementation of revised service for communities and wellbeing Total C&W Total C&W Total C&W Total C&U Total C&U								
Total C&W -100 -300 -500 -1,300 TOTAL A&C -5,700 -8,930 -9,880 -11,030 ** PH1 SR Review of smoking & tobacco services and contracts PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services -480 -480 -480 -480 PH3 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 Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -225 -225 -225 -220 <td>**</td> <td>AC17</td> <td>Eff/SR</td> <td></td> <td>-100</td> <td>-300</td> <td>-500</td> <td>-1.300</td>	**	AC17	Eff/SR		-100	-300	-500	-1.300
** PH1 SR PH2 Review of smoking & tobacco services and contracts Early Help & Prevention Review - review on externally commissioned prevention services -480 -480 -480 PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH5 SR Other Public Health services Total -100 -220 -220 -220 -220 -220								
** PH1 SR PH2 Review of smoking & tobacco services and contracts Early Help & Prevention Review - review on externally commissioned prevention services -480 -480 -480 PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH5 SR Other Public Health services Total -100 -220 -220 -220 -220 -220								
**PH1 PH2SR Eff/SRReview of smoking & tobacco services and contracts Early Help & Prevention Review - review on externally commissioned prevention services-480-480-480-480-480PH3Eff/SREarly Help & Prevention Review - review on externally commissioned prevention services-500-1,000-1,500PH3Eff/SREarly Help & Prevention Review - A&C departmental saving requirement-130-130-130-130Total-610-1,110-1,610-2,110*PH4SR PH5Review of contracts relating to sexual health services-195-195-195-195*PH5SROther Public Health services Total-220-220-220-220-220-220-220-220-220-220-220-220-220				TOTAL A&C	-5,700	-8,930	-9,880	-11,030
**PH1 PH2SR Eff/SRReview of smoking & tobacco services and contracts Early Help & Prevention Review - review on externally commissioned prevention services-480-480-480-480-480PH3Eff/SREarly Help & Prevention Review - review on externally commissioned prevention services-500-1,000-1,500PH3Eff/SREarly Help & Prevention Review - A&C departmental saving requirement-130-130-130-130Total-610-1,110-1,610-2,110*PH4SR PH5Review of contracts relating to sexual health services-195-195-195-195*PH5SROther Public Health services Total-220-220-220-220-220-220-220-220-220-220-220-220-220								
**PH1 PH2SR Eff/SRReview of smoking & tobacco services and contracts Early Help & Prevention Review - review on externally commissioned prevention services-480-480-480-480-480PH3Eff/SREarly Help & Prevention Review - review on externally commissioned prevention services-500-1,000-1,500PH3Eff/SREarly Help & Prevention Review - A&C departmental saving requirement-130-130-130-130Total-610-1,110-1,610-2,110*PH4SR PH5Review of contracts relating to sexual health services-195-195-195-195*PH5SROther Public Health services Total-220-220-220-220-220-220-220-220-220-220-220-220-220								
 ** PH1 SR Review of smoking & tobacco services and contracts PH2 Eff/SR Early Help & Prevention Review - review on externally commissioned prevention services PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total * PH4 SR Review of contracts relating to sexual health services * PH5 SR Other Public Health services Total * PH5 SR Other Public Health services Total 								
PH2Eff/SREarly Help & Prevention Review - review on externally commissioned prevention services-500-1,000-1,500PH3Eff/SREarly Help & Prevention Review - A&C departmental saving requirement Total-130-130-130-130*PH4SRReview of contracts relating to sexual health services Total-195-195-195-195*PH5SROther Public Health services Total-220-220-220-220-220	**	PH1	SR		-480	-480	-480	-480
PH3 Eff/SR Early Help & Prevention Review - A&C departmental saving requirement Total -130 -130 -130 -130 * PH4 SR Review of contracts relating to sexual health services -195 -195 -195 -195 * PH5 SR Other Public Health services -120 -220 -220 -220 -220 -220								
Total-610-1,110-1,610-2,110Departmental**PH5SROther Public Health servicesTotal-220 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-500</td> <td>-1,000</td> <td>-1,500</td>						-500	-1,000	-1,500
* PH4 SR Review of contracts relating to sexual health services -195 -195 -195 * PH5 SR Other Public Health services -25 -25 -25 Total -220 -220 -220 -220 -220		PH3	Eff/SR	Early Help & Prevention Review - A&C departmental saving requirement	-130	-130	-130	-130
* 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 -220 -220					-610	-1,110	-1,610	-2,110
* PH5 SR Other Public Health services -25 -25 -25 -25 Total -20 -220	+		05		40-	10-	105	105
Total -220 -220 -220 -220	*							
		гпэ	SK.					
TOTAL -830 -1,330 -1,830 -2,330					220	220	220	220
				TOTAL	-830	-1,330	-1,830	-2,330

PATION BATCHISTER BATCH 2000 Total 2000 Pation 2000 <th< th=""><th></th><th>Relefen</th><th>665</th><th></th><th>£000</th><th>£000</th><th>£000</th><th>£000</th></th<>		Relefen	665		£000	£000	£000	£000
HightWAYS & TRANSPORT Transformation Transformation any further switching off, dimming and part right lighting dray further switching off, dimming processes and charging regimes to Bayed savings in Street Lighting (ET1), Highways Maintenance (ET2) and Service (Inc. -750 -1,500 -1,750 -1,750 * ET4 ET4 ET4 ET4 -1,360 -3,600 * ET4 ET4 ET4 -1,360 -3,600 -500 -550 -550 * ET4 ET4 Revised review of Highway Authority planning processes and charging regimes -3000 -3,300 -4,940 -5,190 -5,190 * ET4 FT4 FT4 FT4 FT4 -1,360 1,360 1,360 1,360 1,360 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 <				SAVINGS				
HighWAYS & TRANSPORT Transformation Transformation of any further switching off, dimming and part right lighting and part right lighting dray further switching off, dimming and part right lighting dray further switching off, dimming processes and charging regimes terms -750 -1,500 -1,750 -1,750 * ET3 ET4(SR Revised Charge Asimgs in Street Lighting (ET1), Highways Maintenance (ET2) and Service (Inc.								
ET1 ET1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
ET1 ET1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
** ETI/S Revised approach to Highways Maintenance (Locking after Leicestershire) including improvement schemes -3.000 -3.550 -3.550 -3.550 ** ET3 Eff/S Revised TOM for E&T to align directorate with emerging commissioning and procurement strategy -700 -700 -700 -700 ** ET4 /inc Service review of Highway Authority planning processes and charging regimes -300 -550 -550 -550 ** ET4 /inc Service review of Highway Authority planning processes and charging regimes -300 -200 -510 -550 ** ET6 Eff Rom Review (ET4) -1.360 1.360 1.360 1.360 1.360 1.360 ** ET7 Eff Imvest to save - fleet renewal -100 -200 -200 -200 ** ET7 Eff Imvest to save - fleet renewal aprovision -125 -135 -135 -135 ** ET11 SR Public bus services - revised policy on subsidised transport -1,300 -1,300 -1,300 -1,300 ** ET14 SR County wide parking strategy including residents parking permits and consideration of charging for on-street parking	**	ET1	Eff/SR					
Anc including improvement schemes -3,000 -3,550 -3,550 -3,550 * ET3 ETKS Revised TOM for EAT to align directorate with emerging commissioning and procurement strategy -700 -700 -700 -700 * ET4 Anc Service review of Highway Authority planning processes and charging regimes -300 -550 -550 -550 * ET6 EH7 No Review (ET4) -100 1,360					-750	-1,500	-1,750	-1,750
ET3 Eff/SR procurement strategy procurement strategy -700 -700 -700 -700 -700 ** ET4 /Inc Service review of Highway Authority planning processes and charging regimes recomment strategy -300 -550 -550 -550 ** ET4 /Inc Service review of Highway Authority planning processes and charging regimes -300 -550 -550 -550 ** ET6 Eff/SR Delayed savings in Street Lighting (ET1)/Highways Maintenance (ET2) and Service 1,360 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300	**	ET2				0 550	0 550	0 550
ETA Procurement strategy -700 </td <td>**</td> <td>ET3</td> <td></td> <td></td> <td>-3,000</td> <td>-3,550</td> <td>-3,550</td> <td>-3,550</td>	**	ET3			-3,000	-3,550	-3,550	-3,550
** ET4 F/FSR Inc. Service review of Highway Authority planning processes and charging regimes F/FSR -300 -550 -550 -550 ** ET5 Eff/SR Delayed savings in Street Lighting (ET1), Highways Maintenance (ET2) and Service Interview (ET4) 1,360 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 <td< td=""><td></td><td>LIS</td><td>LII/SK</td><td></td><td>-700</td><td>-700</td><td>-700</td><td>-700</td></td<>		LIS	LII/SK		-700	-700	-700	-700
** Eff:SR Delayed savings in Street Lighting (ET1),Highways Maintenance (ET2) and Service /Inc 1.360	**	ET4	/Inc					
Total -5,190 -5,190 Bepartmental	**	ET5	Eff/SR					
Departmental - <t< td=""><td></td><td></td><td>/Inc</td><td></td><td></td><td></td><td></td><td></td></t<>			/Inc					
• ET6 Eff Further contract renewal savings -100 -200 -200 -200 •** ET7 Eff Invest to save - fleet renewal -135 -135 -135 -135 •** ET9 Eff Invest to save - fleet renewal -100 -220 -390 -390 •** ET9 Eff/SR Review of SEN / Social Care Transport -125 -250 -250 -250 •* ET10 Eff/SR Neview of SEN / Social Care Transport -1300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -1,300 -2,830 -2,800 -400 -400				Total	-3,390	-4,940	-5,190	-5,190
** ET7 Eff Invest to save - fleet renewal -135 -135 -135 -135 * ET8 /inc Review of Road Safety strategy and provision -220 -390 -390 -390 * ET9 Eff/SR Review of SEN / Social Care Transport -125 -220 -250 -250 ** ET10 Eff/SR Public bus services - revised policy on subsidised transport -130 -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 -650 * ET13 Eff Revised payment mechanism on Recycling Credits -85 <				<u>Departmental</u>				
• ET8 /Inc Review of Road Safety strategy and provision -220 -390 -390 -390 • ET9 Eff/SR Review of SN / Social Care Transport -125 -250 -250 -250 • ET10 Eff/SR Delayed savings in Fleet Renewal (ET7) and Transport (ET9) 95 95 95 95 • ET11 SR Public bus services - revised policy on subsidised transport -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 <	*	ET6	Eff	Further contract renewal savings	-100	-200	-200	-200
** ET9 EH/SR Review of SEN / Social Care Transport -125 -250 -250 -250 ** ET10 EH/SR Delayed savings in Fleet Renewal (ET7) and Transport (ET9) 95 95 95 95 ** ET11 SR Public bus services - revised policy on subsidised transport -1.300 -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 -650 * ET13 SR/Inc County wide parking strategy including residents' parking permits and consideration of charging for on-street parking -3.925 -7.770 -8.020 -8.020 * ET13 SR/Inc Revised payment mechanism on Recycling Credits -85 -85 -85 -85 * ET14 SR/Inc Revised RHWS delivery model -250 -400 -400 -400 * ET17 Eff Revised Payment mechanism for recycling credits for dry materials (net saving - gross saving £3.4m) -250 -100 -1.00 -1.00 -1.00 -1.000 -250 <td< td=""><td>**</td><td>ET7</td><td>Eff</td><td>Invest to save - fleet renewal</td><td>-135</td><td>-135</td><td>-135</td><td>-135</td></td<>	**	ET7	Eff	Invest to save - fleet renewal	-135	-135	-135	-135
** ET10 Eff/SR Delayed savings in Fleet Renewal (ET7) and Transport (ET9) 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 -53 -2,830 -2,830 -2,830 -2,830 -2,830 * ET13 Eff Revised payment mechanism on Recycling Credits -85 -85 -85 -85 * ET14 SR/Inc Revised Payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m) -100 -1400 -400 * ET16 Eff Revised Payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m) -600 -1,100 -1,400 * ET16 Eff Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m) -600 -1,100 -1,400 * ET17 Eff Revised payment mechanism for recycling credits for dry materials (net saving – gr	*	ET8			-220	-390	-390	-390
** 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 -2,830 -2,830 * ET13 Eff Revised payment mechanism on Recycling Credits -85 -85 -85 -85 * ET14 SR/Inc Revised payment mechanism on Recycling Credits -855 -85 -150 -150 * ET16 Eff Revised RHWS delivery model -250 -400 -400 -400 * ET16 Eff Revised payment mechanism for recycling credits for dry materials (net saving - gross saving £3.4m) -600 -1,100 -1,400 ** ET19 Eff Reduced costs of green waste disposal -250 -265 -2,265 -2,265 ** ET20 Eff Landfill Diversion -150 -150 -150 -150 ** ET21 Inc				•				
** ET12 SR/Inc County wide parking strategy including residents' parking permits and consideration of charging for on-street parking Total -50 -650 -650 -650 Total -535 -2,830 -2,830 -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/Inc Revised RHWS delivery model -150 -150 -150 ** ET16 Eff Revised RHWS delivery model -250 -400 -400 * ET17 Eff Revised RHWS delivery model -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 ** ET18 Eff Efficiencies from contract procurement/renewal -50 -190 -250 -2050 ** ET20 Eff Landfill Diversion -150 -15					95			
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 * ET13 Eff Revised payment mechanism on Recycling Credits -85 -85 -85 * ET14 SR/Inc Revised payment mechanism on Recycling Credits -135 -150 -150 ** Eff Revised RHWS delivery model -250 -400 -400 -400 * ET16 Eff Revised RHWS delivery model -250 -400 -400 -400 * ET16 Eff Revised payment mechanism for recycling credits for dry materials (net saving - 30 -30 -30 -30 -30 ** ET17 Eff Reduced costs of green waste disposal -500 -1,265 -1,765 -2,065 ** ET20 Eff Laddfill Diversion -150 -250 -250 -250 -250 -250 -250 -250 -250 -250 -250 -250 -250 -250 -250 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-1,300</td> <td>-1,300</td> <td>-1,300</td>						-1,300	-1,300	-1,300
Total -533 -2,830 -2,830 -2,830 Total Total Total Total Colspan="4">-3,925 -7,770 -8,020 -8,020 Intransformation * ET13 Eff Revised payment mechanism on Recycling Credits -135 -150 -150 -150 * ET15 Eff Revised RHWS delivery model ET16 Eff Waste & Environment Management ET17 Eff Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m) -600 -1,100 -1,400 -50 -150 -2,055 * ET18 Eff Efficiencies from contract procurement/renewal -50 -100 -2,005 ET19 <eff< td=""> Educed costs of green waste disposal -250 -250 -250 -250 * ET20<eff< td=""> Landfill Diversion -150 -150 -150 -150 * ET22 Eff Landfill Diversion -150 -150 -150 * ET22<eff< td=""> Waste Inititatives & Waste Strategy Implementation</eff<></eff<></eff<>			SK/IIIC		-50	-650	-650	-650
Total								
ENVIRONMENT Transformation					-000	-2,030	-2,030	-2,030
Transformation*ET13EffRevised payment mechanism on Recycling Credits-85-85-85ET14SR/IncRevised payment mechanism on Recycling Credits-135-150-150-150*ET15EffRevised RHWS delivery model-250-400-400-400*ET16EffWaste & Environment Management-30-30-30-30-30**ET17EffRevised payment mechanism for recycling credits for dry materials (net saving gross saving £3.4m)-600-1,100-1,400TotalTotal-500-1,2651,765-2,065-2,065-250-250**ET18EffEfficiencies from contract procurement/renewal-50-190-250-305**ET20EffLandfill Diversion-150-150-150-150**ET21IncTrade Waste Income-600-90-120-150**ET22EffWaste Initiatives & Waste Strategy Implementation-60-90-120-150**ET23EffFuture residual waste strategy-500-760-850-1,080**ET24Future residual waste strategy-500-760-850-1,085**ET23EffFuture residual waste strategy-500-760-850-1,085**ET24EffFuture residual waste strategy-500-760-850-1,085**				Total	-3,925	-7,770	-8,020	-8,020
* ET13 Eff Revised payment mechanism on Recycling Credits -85 -85 -85 -85 * ET14 SR/Inc Revised RHWS delivery model -130 -150 -150 ** ET16 Eff Revised RHWS delivery model -250 -400 -400 * ET16 Eff Waste & Environment Management -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 ** ET18 Eff Eff Reduced costs of green waste disposal -500 -1,265 -1,765 -2,065 ** ET20 Eff Landfill Diversion -500 -1,265 -1,765 -2,065 ** ET21 Inc Trade Waste Initiatives & Waste Strategy Implementation -500 -1100 -250 -250 -250 -250 ** ET21 Inc Trade Waste Initiatives & Waste Strategy Implementation -50 -80 -80 -80 ** ET22 Eff Future residual waste strategy<								
* ET14 SR/Inc Review of Recycling & Household Waste Sites (RHWS) provision -135 -150 -150 ** ET15 Eff Revised RHWS delivery model -250 -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 ** ET18 Eff Efficiencies from contract procurement/renewal -500 -1,265 -1,765 -2,065 ** ET19 Eff Reduced costs of green waste disposal -500 -1150 -150 -150 ** ET20 Eff Landfill Diversion -500 -1100 -250 -250 -250 ** ET21 Inc Trade Waste Income -150 -150 -150 -150 *** ET22 Eff Waste Initiatives & Waste Strategy Implementation -50 -80 -80 -80 *** ET23 Eff Future residual waste strategy -150	*	FT 10			0.5	0.5	0.5	
*** ET15 Eff Revised RHWS delivery model -250 -400 -400 * ET16 Eff Waste & Environment Management -30 -30 -30 ** ET17 Eff Waste & Environment Management -30 -30 -30 -30 ** ET17 Eff Waste & Environment Management -600 -1,100 -1,400 gross saving £3.4m) Total -500 -1,265 -1,765 -2,065 ** ET18 Eff Efficiencies from contract procurement/renewal -50 -190 -250 -305 ** ET20 Eff Landfill Diversion -150 -150 -150 -150 ** ET21 Inc Trade Waste Income -600 -90 -120 -150 ** ET22 Eff Waste Initiatives & Waste Strategy Implementation -50 -80 -80 -80 *** ET23 Eff Future residual waste strategy -150 -1060 -2025 -2,615 -1,085 *** ET23 Eff Future resid	*							
*ET16Eff ET17Waste & Environment Management Revised payment mechanism for recycling credits for dry materials (net saving - gross saving £3.4m) Total30303030**ET17Eff EffDepartmental Efficiencies from contract procurement/renewal ET196001,1001,400**ET18Eff Eff Eff Eff1Efficiencies from contract procurement/renewal exote octs of green waste disposal500190250200**ET20Eff Eff Eff Landfill DiversionEff exote octs of green waste disposal500150150300**ET21Inc Frade Waste IncomeTrade Waste Income500150150150150**ET23Eff Eff Future residual waste strategy TotalTotal5007608501085TotalTotal5607608501,0851,0851,0851,085	**							
**ET17EffRevised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m) Total -600 $-1,100$ $-1,400$ **ET18EffEfficiencies from contract procurement/renewal ET19 -500 $-1,265$ $-1,765$ $-2,065$ **ET20EffReduced costs of green waste disposal $= 120$ -500 -190 -250 -305 **ET21IncTrade Waste Income $= 122$ -150 -150 -150 -150 -150 **ET23EffFuture residual waste strategy Total -150 -500 -760 -850 -1085 TotalTotal -500 -760 -850 $-1,085$ $-1,085$	*							
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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 ** 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 -1085 -1085 Total Total -1,060 -2,025 -2,615 -3,150								
** 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 -760 -850 -1,085 Total Total -1,060 -2,025 -2,615 -3,150				Total	-500	-1,265	-1,765	-2,065
** 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 -760 -850 -1,085 Total Total -1,060 -2,025 -2,615 -3,150				Departmental				
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E120 En Landin 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 -100 -2,025 -2,615 -1,085 Total -1,060 -2,025 -2,615 -3,150 -100				•				
E121 Inde Waste Intome -60 -90 -120 -150 ** ET22 Eff Waste Initiatives & Waste Strategy Implementation -50 -80 -80 -80 ET23 Eff Future residual waste strategy -150 -100 -100 -100 Total -500 -760 -850 -1,085 -1,085 -1,085	*	ET20	Eff	Landfill Diversion	-150	-150	-150	-150
E122 En Waste initiatives & Waste strategy implementation -50 -60 -60 -60 ET23 Eff Future residual waste strategy -150 -560 -760 -850 -1,085 Total -1,060 -2,025 -2,615 -3,150				Trade Waste Income	-60			-150
Total -560 -760 -850 -1,085 Total -1,060 -2,025 -2,615 -3,150	**				-50	-80	-80	
Total		ET23	Eff	•			0.50	
				l otal	-560	-760	-850	-1,085
-4,985 -9,795 -10,635 -11,170				Total	-1,060	-2,025	-2,615	-3,150
				TOTAL E&T	-4,985	-9,795	-10,635	-11,170

References

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APPENDIX C

2017/18 2018/19 2019/20 2020/21

APPENDIX C

	Referer	ces		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
			SAVINGS				
			CHIEF EXECUTIVE Transformation				
*	054	00	Departmental		00	00	00
**	CE1 CE2	SR Eff	Funding and support to agencies Vacancy Control/ Staff Turnover	-100	-20 -100	-20 -100	-20 -100
*	CE3	Eff	Democratic Services, Administration and Civic support review	-90	-120	-120	-120
*	CE4 CE5	Eff Inc	Legal Services review Registration Service - Review and increased income	-95	-80 -95	-80 -95	-80 -95
*	CE5 CE6	SR	Review Planning, Historic and Natural Environmental Services	-95	-95 -65	-95 -65	-95 -65
**	CE7	SR	Review of Community Centre Funding	-5	-20	-20	-20
**	CE8 CE9	Eff SR	Trading Standards - Service Review and Joint Working	-40	-100 -70	-100 -70	-100 -70
**	CE9 CE10	SR	Reduction in the value of Shire Community Grants Review funding for economic development activity to external agency	-100	-200	-70 -225	-300
	0210	0.11	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
			<u>Departmental</u>				
**	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
	CI2	SR	Review of contributions to Discretionary Discount Funds and LCTS Admin.	-100	-225	-225	-225
			New savings	-200	-425	-525	-525
	CI3	N/A	Minimum Revenue Provision (MRP)		-3,500	-3,500	-3,500
				0	-3,500	-3,500	-3,500
			TOTAL	-200	-3,925	-4,025	-4,025
			TOTAL including additional income	-16,415	-34,600	-39,945	-43,295
				-10,413			
			Overall net additional savings		-18,185	-5,345	-3,350

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