

APPENDIX D

SAVINGS

	2008/09 £000	2009/10 £000	2010/11 £000
<u>CHILDREN & YOUNG PEOPLE</u>			
Efficiency Savings			
Standards Fund	-130	-130	-130
Quality Enhancement	-150	-150	-150
Admin & Support Services	-240	-240	-240
Procurement savings	-250	-250	-250
Other Services	-160	-160	-160
Other efficiency savings - to be identified	0	-1,450	-2,960
Service reductions			
Outdoor/residential education	-90	-90	-90
Other savings			
Early payment of capitalised redundancy costs	-280	-260	-255
	-1,300	-2,730	-4,235
<u>ADULT SOCIAL CARE</u>			
Efficiency Savings			
Learning Disabilities / Mental Health - various efficiency savings	-500	-500	-500
Adult Placement Scheme	-100	-100	-100
High-cost residential placements - Physical Disabilities	-30	-30	-30
Prompt Charging - Home Care	-100	-100	-100
Procurement savings	-80	-80	-80
Targeted inflation for independent sector providers	-605	-605	-605
Property Review	-40	-40	-40
Review of Community Meals Service	-100	-100	-100
Supported accommodation for older people: Transfer 6 in-house EPHs to independent sector	-160	-650	-650
Respite Care for disabled people	-50	-50	-50
Home Care hourly rate for 'shopping' calls	-120	-120	-120
Rationalise Duty Teams / Points	-30	-120	-120
Hospital Social Work Teams	-25	-100	-100
Staff Development: reduction in number of courses and supported students	-35	-50	-75
Staff Travel	-40	-40	-40
Premises: better management of buildings	-25	-25	-25
Other efficiency savings - to be identified	0	-2,310	-5,450
Increased income			
Community Meals charges (from £2.80 to £2.90)	-10	-10	-10
Community Meals charges (from £2.90 to £3.10)		-40	-40
Increase Home Care hourly charge from £7.60 to £8.40	-140	-140	-140
Court of Protection - new charge for administration	-40	-40	-40
Charging for other non residential services	-40	-80	-80
	-2,270	-5,330	-8,495
<u>HIGHWAYS AND TRANSPORT</u>			
Efficiency Savings			
Highways Services Efficiency Review			
Organisational	-400	-400	-400
Process & Procurement	-625	-1,170	-1,950
Service reductions			
Structural Maintenance:			
Capitalise carriageway & footway resurfacing	-450	-900	-900
Capitalise bridge inspections			
Other savings			
Reduced pension costs	-15	-15	-15
Early payment of capitalised redundancy costs	-100	-50	0
Increased income			
Expand current charging and new opportunities	-100	-100	-100

SAVINGS

2008/09	2009/10	2010/11
£000	£000	£000
-1,690	-2,635	-3,365

SAVINGS

	2008/09 £000	2009/10 £000	2010/11 £000
<u>WASTE MANAGEMENT</u>			
Efficiency Savings			
Clinical Waste Contract	-35	-35	-35
Cash Limit Budgets	-10	-10	-10
Diversion from Landfill	-380	-380	-380
Other efficiency savings - to be identified	0	-680	-1,380
Other savings			
Waste Electrical and Electronic Equipment (WEEE) Regulations	-700	-700	-700
	-1,125	-1,805	-2,505
<u>PASSENGER TRANSPORT</u>			
Efficiency Savings			
Other efficiency savings	-275	-955	-1,655
Demand & cost decreases			
Change in School Days (net)	795	200	200
	520	-755	-1,455
<u>COMMUNITY SERVICES</u>			
Efficiency Savings			
Library Services:			
County Hall Library	-10	-25	-25
ICT vacant post deletion	-20	-20	-20
Invest to Save : self service (net)	0	0	-70
New management system	0	-60	-60
Environment & Heritage Services:			
Staffing budget savings	-30	-75	-130
Additional income generation	-50	-50	-50
Registrar's additional income	-20	-20	-20
Van delivery service efficiencies	-20	-20	-20
Procurement savings	-50	-50	-50
Non allocation of operational budget inflation	-30	-30	-30
Vacant administration post	-15	-15	-15
Energy costs reduction	-40	-50	-50
Property costs reduction	-50	-50	-50
Snibston operational budgets	0	0	-15
Replace LINK with Delivery Van	0	0	-10
Other efficiency savings - to be identified	0	-435	-885
Service reductions			
Library Services:			
Staff savings	0	-155	-155
Rothley rent	0	-50	-50
Rationalisation of Country Parks land holdings	-40	-85	-85
Other savings			
Early payment of capitalised redundancy costs	-30	-20	-20
	-405	-1,210	-1,810
<u>CHIEF EXECUTIVES</u>			
Efficiency Savings			
Procurement Savings	-80	-80	-80
Staff restructuring	-25	-25	-25
Subscriptions	-50	-50	-50
Other efficiency savings	-45	-355	-675
Service reductions			
Other service reductions	-70	-130	-130
	-270	-640	-960

SAVINGS

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<u>CORPORATE RESOURCES</u>			
Efficiency Savings			
Procurement Savings	-120	-120	-120
ICT			
ICT Review (project closure document)	-10	-10	-10
Voice telecoms - rentals etc.	-20	-20	-20
Property			
Property Services Review (estimated phase 1 saving)	-95	-95	-95
Contract staff	-30	-30	-30
County Farms	-15	-15	-15
Finance			
Staffing	-40	-40	-40
Admin. - general	-30	-30	-30
Other efficiency savings - to be identified	0	-590	-1225
Service reductions			
Property			
General Maintenance of Buildings	-55	-155	-155
	-415	-1,105	-1,740
	-6,955	-16,210	-24,565
Efficiency Savings	-5,590	-13,390	-21,800
Other Savings	-1,365	-2,820	-2,765