

Reference	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
<u>SAVINGS</u>				
<u>CHILDREN & YOUNG PEOPLE'S SERVICES</u>				
<u>Efficiency savings</u>				
S1	-730	-730	-730	-730
S2			-1,000	-1,000
S3	-500	-500	-500	-500
S4	-100	-100	-100	-100
S5	-300	-300	-300	-300
Total	-1,630	-1,630	-2,630	-2,630
<u>Service Reductions</u>				
S6		-1,500	-1,500	-1,500
S7		-800	-800	-800
S8	-290	-650	-650	-650
S9		-400	-400	-400
S10		-120	-120	-120
S11	-600	-700	-700	-700
S12	-530	-1,280	-1,280	-1,280
S13	-350	-410	-410	-410
S14		-240	-240	-240
S15		-120	-120	-120
S16		-240	-240	-240
S17		-500	-500	-500
S18		-2,100	-2,100	-2,100
S19		-1,000	-1,000	-1,000
Total	-1,770	-10,060	-10,060	-10,060
TOTAL	-3,400	-11,690	-12,690	-12,690

APPENDIX D

Reference		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	
<u>SAVINGS</u>						
<u>ADULTS & COMMUNITIES</u>						
<u>ADULT SOCIAL CARE</u>						
Efficiency savings						
*	S20	Shared Lives alternative to residential and day care	-225	-380	-380	-380
**	S21	Review of In-House Services	-250	-500	-500	-500
**	S22	Integrated health and social care solutions	-175	-350	-350	-350
**	S23	Shared provider approach to quality and efficiencies			-1,185	-1,185
**	S24	Reduced residential and nursing care as a result of developing Extracare alternative		-250	-250	-250
*	S25	Review of terms and conditions including business mileage	-85	-140	-140	-140
	S26	Customer Journey Simplification	-250	-250	-1,000	-1,000
	S27	Other service reviews and infrastructure realignment	-500	-500	-1,000	-1,000
	S28	Outcome Based Commissioning		-1,000	-1,000	-1,000
	Total		-1,485	-3,370	-5,805	-5,805
Increased client income						
**	S29	Increased income from fairer charging and removal of subsidy / aligning increases	-450	-750	-750	-750
	S30	Additional Health transfer funding 1 year only - estimated savings mitigation	-1,250			
	S31	Better Care Fund		-10,000	-10,000	-10,000
	Total		-1,700	-10,750	-10,750	-10,750
Service reductions						
	S32	Remove subsidy for Community and Day Centre meals	-150	-300	-300	-300
	S33	Limiting service users' choice of support to the most cost effective option	-500	-500	-500	-500
	S34	New model of Early Intervention and Prevention support	-1,000	-1,500	-3,500	-3,500
	Total		-1,650	-2,300	-4,300	-4,300
	Total		-4,835	-16,420	-20,855	-20,855
<u>COMMUNITIES AND WELLBEING</u>						
Service reductions						
	S35	Redevelop Snibston with a new offer focusing on mining and the scheduled ancient monument	-60	-240	-240	-240
	S36	Reduction in funding for Community museums (Charnwood, Melton, Harborough) and Donington le Heath	-30	-180	-280	-280
	S37	Reduction in funding for Community libraries and review of other library services	-170	-640	-800	-800
	S38	Reduction in infrastructure costs for libraries, museums and heritage	-65	-220	-590	-590
	Total		-325	-1,280	-1,910	-1,910
	TOTAL		-5,160	-17,700	-22,765	-22,765
<u>PUBLIC HEALTH</u>						
Efficiency savings						
	S39	Expenditure managed by Public Health absorbed into the ring fenced budget	-1,420	-1,420	-1,420	-1,420
	S40	Preventative expenditure to be identified and absorbed into the ring fenced budget		-500	-1,000	-1,000
	TOTAL		-1,420	-1,920	-2,420	-2,420

* items unchanged from previous Medium Term Financial Strategy

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

Reference		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	
<u>SAVINGS</u>						
<u>ENVIRONMENT & TRANSPORT</u>						
<u>HIGHWAYS & TRANSPORT</u>						
Efficiency savings						
**	S41	Contract renewal (including e-tendering and e-auctions)	-800	-800	-800	-800
**	S42	Fleet Review - more efficient use of the vehicle fleet and a corresponding reduction in operating and renewal costs	-300	-600	-600	-600
*	S43	Review of terms and conditions including business mileage	-55	-75	-75	-75
	S44	Service Review - Notice Processing Unit	-30	-80	-80	-80
	S45	Revised approach to Highways Maintenance - efficiency element	-850	-1,575	-1,900	-2,125
	Total		-2,035	-3,130	-3,455	-3,680
Service reductions						
**	S46	Street Lighting - dimming, part night lighting and switching off	-245	-495	-745	-1,245
*	S47	Reductions to traffic management / safety / sign maintenance and cleaning	-100	-100	-100	-100
	S48	Revised approach to Highways Maintenance including improvement schemes	-380	-1,080	-2,180	-3,375
	S49	Environmental Maintenance reductions		-750	-750	-750
	S50	Road Safety Partnership funding		-200	-200	-200
Sustainable Travel Group service reductions:						
*	S51	Review SEN transport policy	-120	-120	-120	-120
**	S52	Review of the supported bus network including alternative provision	-300	-500	-500	-500
*	S53	Home to school transport - review of discretionary elements (denominational and 16+)	-735	-1,100	-1,100	-1,100
*	S54	Concessionary Travel - additional services	-135	-135	-135	-135
	S55	Service Review - Sustainable Travel Group		-150	-300	-300
Other savings						
*	S56	Change in number of School Days	-290	-290	-290	-290
	Total		-2,305	-4,920	-6,420	-8,115
	Total		-4,340	-8,050	-9,875	-11,795
<u>ENVIRONMENT</u>						
Efficiency savings						
*	S57	Reduction in tonnages sent to disposal as a result of increased recycling, reuse and waste minimisation	-45	-90	-135	-135
	S58	Efficiencies from contract procurement/renewal	-465	-1,365	-1,605	-1,740
	S59	Revised payment mechanism on Recycling Credits		-1,480	-1,665	-1,850
	S60	Landfill Diversion		-630	-1,230	-1,230
	S61	Trade Waste Income	-30	-60	-90	-120
	S62	Waste Initiatives & Waste Strategy Implementation	-100	-100	-100	-200
	S63	Waste & Environment Management		-175	-350	-350
	Total		-640	-3,900	-5,175	-5,625
Service reductions						
**	S64	Review of RHWS provision		-400	-1,100	-1,100
	Total		-640	-4,300	-6,275	-6,725
	TOTAL		-4,980	-12,350	-16,150	-18,520

* items unchanged from previous Medium Term Financial Strategy

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APPENDIX D

Reference	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
<u>SAVINGS</u>				
<u>CHIEF EXECUTIVE</u>				
Efficiency savings				
** S65				-70
** S66				-240
** S67	-110	-210	-210	-210
** S68	-100	-170	-210	-210
** S69	-30	-90	-150	-340
** S70	-50	-240	-440	-440
** S70	150	150	150	150
Total	-140	-560	-860	-1,150
Service reductions				
S71	-430	-430	-430	-430
S72	-210	-590	-590	-590
S73		-550	-550	-550
S74	-50	-250	-440	-440
** S75	-70	-120	-160	-180
S76		-20	-20	-60
** S77	-100	-180	-250	-250
S78				-50
* S79	-430	-430	-430	-440
** S80		-350	-440	-550
Total	-1,290	-2,920	-3,310	-3,540
TOTAL	-1,430	-3,480	-4,170	-4,690
<u>CORPORATE RESOURCES</u>				
Efficiency savings				
** S81	-350	-570	-910	-1,110
** S82	-410	-1,000	-1,440	-1,650
** S83	-800	-1,500	-1,750	-1,840
S84			-140	-140
S85	-200	-280	-330	-350
** S86	-40	-440	-440	-880
** S87	-30	-80	-420	-620
** S88	-190	-390	-390	-390
** S89		-200	-300	-300
** S90	165	130	125	115
Total	-1,855	-4,330	-5,995	-7,165
Service reductions				
S91	-40	-50	-50	-80
S92		-70	-70	-70
Total	-40	-120	-120	-150
TOTAL	-1,895	-4,450	-6,115	-7,315
TOTAL including additional income	-18,285	-51,590	-64,310	-68,400
Overall net additional savings		-33,305	-12,720	-4,090

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