| | | | | <u>AP</u> | PENDIX D |
|-----------|--|-----------------|-----------------|-----------------|-----------------|
| Reference | | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 |
| | <u>SAVINGS</u> | | | | |
| | CHILDREN & YOUNG PEOPLE'S SERVICES Efficiency savings | | | | |
| S1 | Contract related savings | -730 | -730 | -730 | -730 |
| S2 | Reduced demand arising from Supporting Leicestershire Families | | | | |
| 00 | Programme | | | -1,000 | -1,000 |
| S3 | Realignment of parenting support services within the early help programme | -500 | -500 | -500 | -500 |
| S4 | Reduction in cost of support for homeless 16/17 year olds | -100 | -100 | -100 | -100 |
| S5 | Reduced demand for Short Breaks For Disabled Children | -300 | -300 | -300 | -300 |
| | Total | -1,630 | -1,630 | -2,630 | -2,630 |
| | Service Reductions | | | | |
| S6 | Cost and volume reduction in social care placements | | -1,500 | -1,500 | -1,500 |
| S7 | Review and consolidation of Voluntary Sector Support | | -800 | -800 | -800 |
| S8 | Re-focus of Careers Information, Advice & Guidance | -290 | -650 | -650 | -650 |
| S9 | Alignment of family support contracts | | -400 | -400 | -400 |
| S10 | Non replacement of posts | | -120 | -120 | -120 |
| S11 | Reduction in Early Learning & Chidcare Service resulting from legislative | 000 | 700 | 700 | 700 |
| S12 | changes to LA responsibilities | -600 | -700 | -700 | -700 |
| 312 | Early Learning & Childcare Service Local Authority / Dedicated Schools Grant budget switch | -530 | -1,280 | -1,280 | -1,280 |
| S13 | Departmental structure changes | -350 | -410 | -1,200 | -1,200 |
| S14 | Reduction in Educational Psychology Service | -330 | -240 | -240 | -240 |
| S15 | Remove Family Information Service | | -120 | -120 | -120 |
| S16 | Reduction in Management Fees for Children's Centre Programme | | -240 | -240 | -240 |
| S17 | Redesign Safeguarding Service | | -500 | -500 | -500 |
| S18 | Reduction in Early Help Services | | -2,100 | -2,100 | -2,100 |
| S19 | Redesign Services for Disabled Children | | -1,000 | -1,000 | -1,000 |
| | Total | -1,770 | -10,060 | -10,060 | -10,060 |
| | TOTAL | -3,400 | -11,690 | -12,690 | -12,690 |
| | IOIAL | -5,400 | -11,030 | -12,030 | -12,030 |

| | | | | | <u>AP</u> | PENDIX D |
|----|------------|--|-----------------|---------------------------|---------------------------|---------------------------|
| | Referer | nce | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 |
| | | SAVINGS | | | | |
| | | ADULTS & COMMUNITIES | | | | |
| | | ADULT SOCIAL CARE 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 S24 | Shared provider approach to quality and efficiencies Reduced residential and nursing care as a result of developing Extracare | | | -1,185 | -1,185 |
| | | 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 Total | -1,485 | -1,000 -3,370 | -1,000 -5,805 | -1,000 -5,805 |
| | | - · · · | -1,405 | -3,370 | -5,605 | -5,605 |
| ** | 000 | Increased client income | | | | |
| •• | S29 S30 | Increased income from fairer charging and removal of subsidy / aligning increases Additional Health transfer funding 1 year only - estimated savings | -450 | -750 | -750 | -750 |
| | | mitigation | -1,250 | 10.000 | 10.000 | 10.000 |
| | S31 | Better Care Fund Total | -1,700 | -10,000 -10,750 | -10,000 -10,750 | -10,000 -10,750 |
| | | - · · · | 1,700 | 10,700 | 10,700 | 10,700 |
| | 000 | Service reductions | 450 | 000 | 000 | 000 |
| | S32 S33 | Remove subsidy for Community and Day Centre meals Limiting service users' choice of support to the most cost effective option | -150 -500 | -300 -500 | -300 -500 | -300 -500 |
| | S34 | New model of Early Intervention and Prevention support | -1,000 | -500 -1,500 | -3,500 | -3,500 |
| | 00. | Total | -1,650 | -2,300 | -4,300 | -4,300 |
| | | | | | | |
| | | Total _ | -4,835 | -16,420 | -20,855 | -20,855 |
| | | COMMUNITIES AND WELLBEING 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 | -65 205 | -220 | -590 | -590 |
| | | Total _ | -325 | -1,280 | -1,910 | -1,910 |
| | | TOTAL | -5,160 | -17,700 | -22,765 | -22,765 |
| | | PUBLIC HEALTH | | | | |
| | | Efficiency savings | | | | |
| | S39 | Expenditure managed by Public Health absorbed into the ring fenced | 4 400 | 4 400 | 4 400 | 4 400 |
| | S40 | budget Preventative expenditure to be identified and absorbed into the ring | -1,420 | -1,420 | -1,420 | -1,420 |
| | 340 | 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

| | | | | APPENDIX I | | | | |
|-----|------------|---|-----------------|-----------------|-----------------|-----------------|--|--|
| | Referen | ice | 2014/15 £000 | 2015/16 £000 | 2016/17 £000 | 2017/18 £000 | | |
| | | SAVINGS | | | | | | |
| | | ENVIRONMENT & TRANSPORT | | | | | | |
| | | HIGHWAYS & TRANSPORT | | | | | | |
| ** | S41 | Efficiency savings 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 | | 000 | 000 | 000 | | |
| * | S43 | reduction in operating and renewal costs Review of terms and conditions including business mileage | -300 -55 | -600 -75 | -600 -75 | -600 -75 | | |
| | S43 S44 | Service Review - Notice Processing Unit | -30 | -75 -80 | -75 -80 | -75 -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 S47 | Street Lighting - dimming, part night lighting and switching off Reductions to traffic management / safety / sign maintenance and | -245 | -495 | -745 | -1,245 | | |
| | | cleaning | -100 | -100 | -100 | -100 | | |
| | S48 | Revised approach to Highways Maintenance including improvement | -380 | -1,080 | -2,180 | -3,375 | | |
| | S49 | schemes Environmental Maintenance reductions | -300 | -750 | -2,160 -750 | -3,373 -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 | | | | | | |
| | 054 | (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 Other savings | | -150 | -300 | -300 | | |
| * | S56 | Change in number of School Days | -290 | -290 | -290 | -290 | | |
| | 330 | Total | -2,305 | -4,920 | -6,420 | -8,115 | | |
| | | | · | | | | | |
| | | Total _ | -4,340 | -8,050 | -9,875 | -11,795 | | |
| | | ENVIRONMENT | | | | | | |
| | 0.57 | 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 | | |
| | | Out the made attended | -640 | -3,900 | -5,175 | -5,625 | | |
| ** | 004 | Service reductions | | 400 | 4 400 | 4 400 | | |
| - 4 | 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
** items included in the previous Medium Term Financial Strategy which have been amended

| SAVINGS | | | | | | <u>AP</u> | PENDIX D |
|--|----|-----------|--|---------|---------|-----------|----------|
| CHIEF EXECUTIVE Efficiency savings | | Reference | | | | | |
| | | | <u>SAVINGS</u> | | | | |
| S655 Review of Management Structure | | | CHIEF EXECUTIVE | | | | |
| \$666 Democratic Services, Administration and Civic support review 1.10 2.10 2.210 | | | Efficiency savings | | | | |
| Seff Legal Services review -100 -170 -210 | ** | S65 | Review of Management Structure | | | | -70 |
| Seaso | ** | S66 | Democratic Services, Administration and Civic support review | -110 | -210 | -210 | -240 |
| Section Review of Strategy, Partnerships & Communities section .50 .240 .440 | ** | S67 | | -100 | -170 | -210 | -210 |
| Removal of establishment control saving (replaced with other savings) 150 | | | • | | | | |
| Total | | | | | | | |
| Service reductions | ** | S70 | | | | | |
| S71 Provision and refocusing of grants to individuals and community groups 4.30 4.30 5.90 | | | lotal | -140 | -560 | -860 | -1,150 |
| S72 Funding and support to agencies 2-10 5-50 5- | | | | | | | |
| Funding for businesses and housing -550 | | | | | | | |
| S74 Reduced staffing for a range of partnership and community support activity activity activity activity activity 375 Review Planning, Historic and Natural Environmental Services 3-70 3-120 3-160 3-180 3-80 | | | 0 11 | -210 | | | |
| ST Review Planning, Historic and Natural Environmental Services -70 -250 -440 -440 | | | <u> </u> | | -550 | -550 | -330 |
| S76 Registration opening hours and "tell us once" service -20 -2 | | | | -50 | -250 | -440 | -440 |
| S77 | ** | S75 | Review Planning, Historic and Natural Environmental Services | -70 | -120 | -160 | -180 |
| S78 | | S76 | Registration opening hours and "tell us once" service | | -20 | -20 | -60 |
| Name | ** | S77 | Trading Standards reduced enforcement, inspection and testing activity | -100 | -180 | -250 | -250 |
| Review of IMPACT programme and the Youth Offending Service | | S78 | | | | | -50 |
| Total 1,290 2,920 3,310 3,580 3,00 3, | * | S79 | | -430 | -430 | -430 | -440 |
| TOTAL | ** | S80 | , , | | | | |
| CORPORATE RESOURCES Efficiency savings S81 Review of Strategic Finance, Property & Procurement -350 -570 -910 -1,110 -1,650 -582 Operational ICT review -410 -1,000 -1,440 -1,650 -1,840 -1,850 -1,500 -1,750 -1,840 -1,850 -1,500 -1,750 -1,840 -1,855 -1,855 -1,850 -1,855 -1,850 -1,750 -1,840 -1,855 | | | Total | | -2,920 | -3,310 | |
| Fificiency savings Review of Strategic Finance, Property & Procurement -350 -570 -910 -1,110 | | | TOTAL | -1,430 | -3,480 | -4,170 | -4,690 |
| *** S81 Review of Strategic Finance, Property & Procurement -350 -570 -910 -1,110 *** S82 Operational ICT review -410 -1,000 -1,440 -1,650 *** S83 Operational Property Review -800 -1,500 -1,750 -1,840 S84 Senior Management & Business Support -140 -140 -140 S85 School Food Support Service -200 -280 -330 -350 *** S86 Review of People & Transformation -40 -440 -440 -880 *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings -165 130 125 115 Total -1,855 -4,330 -5,995 -7,165 S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting | | | CORPORATE RESOURCES | | | | |
| *** S82 Operational ICT review -410 -1,000 -1,440 -1,650 *** S83 Operational Property Review -800 -1,500 -1,750 -1,840 S84 Senior Management & Business Support -140 -140 -140 S85 School Food Support Service -200 -280 -330 -350 *** S86 Review of People & Transformation -40 -440 -440 -880 *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings 165 130 125 115 Service reductions S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 -70 -70 | | | Efficiency savings | | | | |
| *** S83 Operational Property Review -800 -1,500 -1,750 -1,840 S84 Senior Management & Business Support -140 -140 -140 S85 School Food Support Service -200 -280 -330 -350 *** S86 Review of People & Transformation -40 -440 -440 -880 *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings -200 -300 -300 *** S89 Contingency 165 130 125 115 Total -1,855 -4,330 -5,995 -7,165 S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 | ** | S81 | | | | -910 | - |
| S84 Senior Management & Business Support -140 -140 S85 School Food Support Service -200 -280 -330 -350 *** S86 Review of People & Transformation -40 -440 -440 -880 *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings -200 -300 -300 *** S90 Contingency 165 130 125 115 Total -1,855 -4,330 -5,995 -7,165 S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 -70 TOTAL TOTAL -1,895 -4,450 -6,115 -7,315 | | | · | | | | |
| S85 School Food Support Service -200 -280 -330 -350 *** S86 Review of People & Transformation -40 -440 -440 -880 *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings -200 -300 -300 *** S90 Contingency 165 130 125 115 Total -1,855 -4,330 -5,995 -7,165 S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 -70 Total -1,895 -4,450 -6,115 -7,315 TOTAL -1,895 -4,450 -6,115 -7,315 | ** | | | -800 | -1,500 | • | , |
| *** S86 Review of People & Transformation -40 -440 -440 -880 *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings -200 -300 -300 *** S90 Contingency 165 130 125 115 Total -1,855 -4,330 -5,995 -7,165 S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 -70 Total -40 -120 -120 -150 TOTAL -1,895 -4,450 -6,115 -7,315 | | | | | | | |
| *** S87 Strategic Information Technology & Comms Review -30 -80 -420 -620 *** S88 Efficiency savings from sharing services with Nottingham City Council -190 -390 -390 -390 *** S89 Carbon / Energy savings -200 -300 -300 *** S90 Contingency 165 130 125 115 Total -1,855 -4,330 -5,995 -7,165 Service reductions S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 -70 TOTAL TOTAL -1,895 -4,450 -6,115 -7,315 TOTAL including additional income -18,285 -51,590 -64,310 -68,400 | | | • | | | | |
| ** S88 Efficiency savings from sharing services with Nottingham City Council -190 -300 -30 | | | · | | | | |
| ** S89 Carbon / Energy savings -200 -300 -300 ** S90 Contingency Total 165 130 125 115 Service reductions Service reductions S91 Country Parks & Forestry -reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -70 -70 -70 -70 TOTAL -40 -120 -120 -150 TOTAL including additional income -18,285 -51,590 -64,310 -68,400 | | | | | | | |
| ** S90 Contingency Total 165 130 125 115 Service reductions S91 Country Parks & Forestry - reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT Total -70 -70 -70 -70 -70 TOTAL -1,895 -4,450 -6,115 -7,315 TOTAL including additional income -18,285 -51,590 -64,310 -68,400 | | | | -190 | | | |
| Total -1,855 -4,330 -5,995 -7,165 Service reductions | | | | 165 | | | |
| Service reductions Country Parks & Forestry - reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 | | 590 | | | | | |
| S91 Country Parks & Forestry - reduction of maintenance on parks and free tree planting schemes -40 -50 -50 -80 S92 End support for community ICT -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 | | | | .,000 | ., | | 1,100 |
| S92 End support for community ICT Total -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 | | 201 | | | | | |
| S92 End support for community ICT Total -70 -70 -70 -70 -70 -70 -70 -70 -70 -70 | | 031 | | -40 | -50 | -50 | -80 |
| 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 | | S92 | | | | | |
| TOTAL including additional income -18,285 -51,590 -64,310 -68,400 | | | | -40 | | | |
| | | | 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 |

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