

## Adult Social Care and Health portfolio - movements and amendments to previously approved savings

Saving no.	Saving proposal	Comments	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 Ongoing £'000
<b>Savings previously approved to which no amendments have been made</b>			<b>(2,151)</b>	<b>(4,911)</b>	<b>(6,431)</b>	<b>(6,431)</b>
Savings previously approved to which amendments are proposed						
ACS1	Redesign of Day Care		(274)	(600)	(600)	(600)
ACS7	Development of Extra Care		0	(220)	(220)	(220)
ACS15	Efficiencies arising from investment in the CareFirst replacement system and the approach to agile working.		0	(116)	(231)	(231)
ACS16	Development of Affordable Residential and Nursing Care Provision		(200)	(418)	(418)	(418)
ACS17	Development of further affordable residential and nursing care provision		0	0	(206)	(206)
ACS1819-1	Discontinue the STEPS ( Support Towards Employment Process and Satisfaction Service) and replace with a more integrated approach to employment support.		0	(168)	(168)	(168)
ACS1819-2	Absorb the Community, Rehabilitation, Enablement and Support Team into the Reablement Team.		0	(94)	(94)	(94)
ACS1819-5	Further small homes savings to be delivered by maximising the use of the service, and consolidating where possible.		0	(180)	(600)	(600)
<b>Total</b>			<b>(474)</b>	<b>(1,796)</b>	<b>(2,537)</b>	<b>(2,537)</b>
<i>Revised Proposal</i>						
ACS1	Redesign of Day Care	Reprofiled in line with development plans	(274)	(541)	(686)	(686)
ACS7	Development of Extra Care	Reprofiled in line with development plans	0	(430)	(430)	(430)
ACS15	Efficiencies arising from investment in the CareFirst replacement system and the approach to agile working.	Reprofiled in line with development plans	0	(58)	(231)	(231)
ACS16	Development of Affordable Residential and Nursing Care Provision	Reprofiled in line with development plans	(200)	(300)	(490)	(490)
ACS1819-1	Discontinue the STEPS ( Support Towards Employment Process and Satisfaction Service) and replace with a more integrated approach to employment support.	Reprofiled in line with development plans	0	(214)	(214)	(214)
ACS1819-2	Absorb the Community, Rehabilitation, Enablement and Support Team into the Reablement Team.	Reprofiled in line with development plans	0	(167)	(167)	(167)
ACS1819-5	Further small homes savings to be delivered by maximising the use of the service, and consolidating where possible.	Reprofiled in line with development plans	0	(180)	(319)	(319)
<b>Total</b>			<b>(474)</b>	<b>(1,890)</b>	<b>(2,537)</b>	<b>(2,537)</b>
<b>Total of revised savings proposals</b>			<b>(2,625)</b>	<b>(6,801)</b>	<b>(8,968)</b>	<b>(8,968)</b>
<b>Target</b>			<b>(2,625)</b>	<b>(6,707)</b>	<b>(8,968)</b>	<b>(8,968)</b>
<b>Variance</b>			<b>0</b>	<b>(94)</b>	<b>0</b>	<b>0</b>

## Managed Growth and Communities portfolios - movements and amendments to previously approved savings

Saving No.	Saving Proposal	Comments	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 Ongoing £'000
<b>Leisure, Tourism and Sport</b>						
LTS1819-1	Directorate efficiencies review	Re-allocation across the 5 portfolios for MG&C Directorate	0	(32)	(32)	(32)
LTS1819-2	Arts Complex - Review of Fees and Charges	Additional arts income to be generated	0	(8)	(8)	(8)
LTS1819-3	Review of fees and charges	Re-allocation across the 5 portfolios for MG&C Directorate	0	(8)	(8)	(8)
<b>TOTAL NET IMPACT ON MTFS</b>			<b>0</b>	<b>(48)</b>	<b>(48)</b>	<b>(48)</b>
<b>Environment &amp; Housing</b>						
EH1	Review waste disposal arrangements for HWRC and Moat Lane Transfer Station	Savings to be grouped and delivered through the existing 5 year dividend plan from CSWDCo	0	150	150	150
EH2	Replacement Bin Service - Demand Management of Bin Replacement		0	60	60	60
EH3	Materials Recycling Facility		0	50	50	50
EH1819-1	Waste Disposal Arrangements through the CSWDCo dividend plan	Replaces the 3 savings above	0	(260)	(260)	(260)
EH1819-2	Directorate efficiencies review - agile, contracts, agency spend	<b>REMOVAL</b> of original allocation and re-allocated below	0	97	97	97
EH1819-3	Zero Based Budgeting	<b>REMOVAL</b> of original allocation and re-allocated below	0	13	13	13
EH1819-4	Fees and Charges	<b>REMOVAL</b> of original allocation and re-allocated below	0	3	3	3
EH1819-5	Directorate efficiencies review	Re-allocation across the 5 portfolios for MG&C Directorate	0	(148)	(148)	(148)
EH1819-6	Review of fees and charges	Re-allocation across the 5 portfolios for MG&C Directorate	0	(41)	(41)	(41)
<b>TOTAL NET IMPACT ON MTFS</b>			<b>0</b>	<b>(76)</b>	<b>(76)</b>	<b>(76)</b>
<b>Stronger Communities &amp; Partnerships</b>						
SCP1819-1	Directorate efficiencies review - agile, contracts, agency spend	<b>REMOVAL</b> of original allocation and re-allocated below	0	28	28	28
SCP1819-2	Zero Based Budgeting	<b>REMOVAL</b> of original allocation and re-allocated below	0	27	27	27
SCP1819-3	Fees and Charges	<b>REMOVAL</b> of original allocation and re-allocated below	0	69	69	69
SCP1819-4	Directorate efficiencies review	Re-allocation across the 5 portfolios for MG&C Directorate	0	(17)	(17)	(17)
SCP1819-5	Bereavement - Review of Fees and Charges	Additional bereavement income to be generated - based on demand	0	(53)	(53)	(53)
SCP1819-6	Review of fees and charges	Re-allocation across the 5 portfolios for MG&C Directorate	0	(5)	(5)	(5)
<b>TOTAL NET IMPACT ON MTFS</b>			<b>0</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>Managed Growth</b>						
MG1819-1	Directorate efficiencies review - agile, contracts, agency spend	<b>REMOVAL</b> of original allocation and re-allocated below	0	11	11	11
MG1819-2	Zero Based Budgeting	<b>REMOVAL</b> of original allocation and re-allocated below	0	32	32	32
MG1819-3	Fees and Charges	<b>REMOVAL</b> of original allocation and re-allocated below	0	16	16	16
MG1819-4	Directorate efficiencies review	Re-allocation across the 5 portfolios for MG&C Directorate	0	(18)	(18)	(18)

Saving No.	Saving Proposal	Comments	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2021/22 Ongoing £'000
MG1819-5	Review of fees and charges	Re-allocation across the 5 portfolios for MG&C Directorate	0	(5)	(5)	(5)
MG1819-6	Additional income generation from re-procurement of existing contracts	Replaced with saving in T&H	0	0	50	50
<b>TOTAL NET IMPACT ON MTFS</b>			<b>0</b>	<b>36</b>	<b>86</b>	<b>86</b>

<b>Transport and Highways</b>						
TH1819-1	Directorate efficiencies review - agile, contracts, agency spend	<b>REMOVAL</b> of original allocation and re-allocated below	0	40	40	40
TH1819-2	Zero Based Budgeting	<b>REMOVAL</b> of original allocation and re-allocated below	0	28	28	28
TH1819-3	Fees and Charges	<b>REMOVAL</b> of original allocation and re-allocated below	0	62	62	62
TH1819-4	Directorate efficiencies review	Re-allocation across the 5 portfolios for MG&C Directorate	0	(62)	(62)	(62)
TH1819-5	Review of fees and charges	Re-allocation across the 5 portfolios for MG&C Directorate	0	(17)	(17)	(17)
TH1819-6	Increase in the scope of advertising and commercialisation on the Highway	Replaces saving in MG	0	0	(50)	(50)
TH1819-7	Street Lighting, Projects and Maintenance - Review of Fees and Charges	Increased Highways income generation	0	(12)	(12)	(12)
<b>TOTAL NET IMPACT ON MTFS</b>			<b>0</b>	<b>39</b>	<b>(11)</b>	<b>(11)</b>
<b>TOTAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>