

**Appendix B**  
**Summary of Savings Proposals**

<b>Consultation Reference</b>	<b>Committee</b>	<b>Title</b>	<b>2015/16 £000</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>Total Saving £000</b>
A01	ASCH	Ensuring cost-effective day services	50	150	-	200
A02	ASCH	Gain alternative paid employment for remaining Sherwood Industries staff	-	35	35	70
A03	ASCH	Partnership Homes	-84	-	292	208
A04	ASCH	Quality Assurance and Mentoring Package	-	75	-	75
A05	ASCH	Promoting Independence through the use of Assistive Technology (AT)	458	606	503	1,567
A06	ASCH	Increasing income for Short Breaks	212	-	-	212
A07	CSP	Community Safety - Reductions to Current Net Budget	66	-	-	66
A08	CYP	Fixed Cost Purchase of Residential Care Placements for Children with complex needs	439	372	-	811
A09	CYP	Looked After Children Placements	-	-	1,700	1,700
A10	CYP	Recharge to Schools Budget	175	125	-	300
A11	CYP	Support to Schools Service – Education Improvement	550	-	-	550
A12	CYP	Outdoor Education - Income generation and efficiency savings	84	45	25	154
A13	CYP	Restructure of the Quality and Improvement Group	-	125	125	250

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A14	Culture	Libraries, Archive, Information and Learning - Operating model gains/reducing the managerial core	100	250	-	350
A15	Culture	Sherwood Forest Country Park and Visitor Centre - Service redesign based on strategic partnering	-	-	205	205
A16	Culture	Accelerated delivery of Green Estates Strategy	-	50	-	50
A17	Transport & Highways	Concessionary Travel Scheme	100	100	100	300
A18	Environment & Sustainability	Veolia Revised Project Plan (RPP) Contract Negotiations	1,000	-	-	1,000
A19	Finance & Property	Staffing reductions to reflect streamlined financial procedures	110	90	-	200
A20	Finance & Property	Shared service for Internal Audit	-	75	-	75
A21	Finance & Property	Savings from the recent re-tender of the Council's banking contract	62	-	-	62
A22	Finance & Property	ICT Licences	80	-	-	80
A23	Finance & Property	ICT Services - Telephone Network	70	-	-	70
A24	Finance & Property	Joint Venture for Property Services	-	-	-	-
A25	Personnel	Re-designed Human Resources service offer	-	184	-	184
A26	Policy	Business Support Centre - Maintain an in-house service and explore the opportunities to sell services to other organisations	-	-	300	300

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A27	Policy	Ongoing development of digital improvements to legal services procedures	500	200	150	850
A28	Policy	To retain the Customer Service Centre in-house and identify new opportunities to develop the services on offer	-	-	200	200
A29	Policy	Review of the in-house Document Services team	98	193	140	431
A30	Policy	Reductions in Communications and Marketing	174	25	25	224
A31	Policy	Centralising information management, performance and data functions	25	160	-	185
A32	Policy	Staffing Reduction in Democratic Services	17	-	-	17
B01	ASCH	Review of Intermediate Care services	-	1,600	-	1,600
B02	ASCH	Handy Persons Preventative Adaptation Service	100	-	-	100
B03	ASCH	Short Term Prevention Services	-	200	-	200
B04	ASCH	To create a single integrated safeguarding support service for the council	-	70	-	70
B05	CYP	Early Years - Service and contractual efficiencies	200	300	-	500
B06	CYP	Special Educational Needs and Disabilities (SEND) Home to School Transport	200	300	500	1,000

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B07	CYP	Targeted Support and Youth Justice Cost Reductions	500	-	-	500
B08	CYP	Children and Young People's Sports and Arts - Service redesign including arm's length operation	-	200	150	350
B09	CYP	Integrated Family Support Model	-	-	1,000	1,000
B10	Culture	Arts Development Service - Staffing Reduction	-	149	-	149
B11	Culture	Sports Development - Reduction of revenue funding	-	-	108	108
B12	Culture	Rufford Abbey Country Park - Improve customer offer and reduce revenue costs	-	-	303	303
B13	Transport & Highways	Establishing an alternative service delivery model for the whole of the Highways Division	-	300	750	1,050
B14	Transport & Highways	Publicity and Transport Infrastructure	10	20	20	50
B15	Transport & Highways	Passenger Transport Facilities Charge	15	23	25	63
B16	Environment & Sustainability	Introduction of charges for the acceptance of non-Household Waste at recycling centres.	150	-	-	150
C01	ASCH	Direct Payments	98	1,671	-	1,769
C02	ASCH	Older Adult Care Home Fees	-	750	-	750

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C03	ASCH	Development of Extra Care Housing and promotion of independent living in place of the current provision of 6 Care and Support Centres.	-	1,645	2,701	4,346
C04	ASCH	Development of a single integrated meals production and delivery service	-	293	-	293
C05	ASCH	Expansion of community-based care and support options	50	100	100	250
C06	ASCH	Reducing the average cost of residential placements	500	1,000	1,000	2,500
C07	ASCH	Strategic Commissioning - Review of Contracts	86	43	-	129
C08	CYP	Children's Disability Services Review	-	-	1,180	1,180
C09	Transport & Highways	Reducing Local Bus Service Costs	300	300	220	820
C10	Environment & Sustainability	Waste minimisation through investment in smaller residual waste bins	194	33	-	227
	<b>Total</b>		<b>6,689</b>	<b>11,857</b>	<b>11,857</b>	<b>30,403</b>