

FOI Request - NCC-032764-18

	Total Capital Receipts Received (£m)	Used to fund prior year borrowing (£m)	Used to fund transformation costs (£m)	Used to fund redundancy costs (£m)	No. of redundancies made
2014/15	3.0	3.0	0.0	0.0	422.0
2015/16	7.7	7.7	0.0	0.0	178.0
2016/17	4.3	4.3	0.0	0.0	292.0
2017/18	3.1	0.4	2.7	0.0	149.0

£2.7m of capital receipts were used in 2017/18 to fund transformation costs. As a result, savings options with a value of £14.5m were developed. These options were approved by the appropriate Committee and subsequently approved into the Medium Term Financial Strategy as part of the 2018/19 Annual Budget Report - see 'Savings' worksheet.

Savings incorporated into the Medium Term Financial Strategy as part of the 2018/19 Annual Budget Report

Title	2018/19	2019/20	2020/21	2021/22	TOTAL
Total	6,649	4,700	3,189	-	14,538
Business support	300	300	318	0	918
BSC/SAP new model	307	150	0	0	457
HR Service Integration	221	0	0	0	221
Review of ICT Operating Model	0	0	200	0	200
A revised staffing structure for Democratic Services to meet future demand and changed requirements.	165	0	0	0	165
Reduce QA of SARs	40	0	0	0	40
Efficiency Savings – Finance and Procurement Groups	65	0	0	0	65
Reprioritisation of resources and efficiencies	67	0	0	0	67
Comms Savings	22	35	0	0	57
Property Investments	0	0	0	0	0
Business Case Development	270	0	0	0	270
Reduction in net cost of the Trading Standards though increased income	13	132	0	0	145
Strategy around highway maintenance and commissioning of Via - revenue budget reduction (capitilisation)	250	250	0	0	500
VIA dividend (separate out from above saving)	400	0	0	0	400
Strategy around highway maintenance and commissioning of Via - verge maintenance	0	25	0	0	25
Proposed changes to Concession Travel Assessment Processes, Eligibility Criteria and Fraud prevention	0	0	0	0	0
Post 16 SEND Transport - To be considered alongside previously agreed C11 2016 OfC and briefing note.	0	0	0	0	0
Remodelled Libraries & Youth Arts Services	0	0	0	0	0
Serco Contract efficiencies - Holme Pierrepont CP	0	0	0	0	0
Country Parks and Green Estate: Service Efficiencies - grounds maintenance & staffing	0	0	0	0	0
Estate Management Changes	100	0	0	0	100
Service transformation – Conservation – Greenwood / Green Estates	10	0	0	0	10
Extension of the Early Resolution Project	0	0	0	0	0
Further Investment in Assistive Technology	134	154	-28	0	260

Preparing for Adulthood – Improving Transitions between Children’s and Adults Services	120	50	50	0	220
Commissioning of hospital discharge packages	5	125	0	0	130
Supporting the use of best practice in the commissioning of Older Adults’ care services	130	130	199	0	459
Ensuring cost-effective services for younger adults through alternative accommodation	0	124	0	0	124
Ensuring consistency in commissioning of care, support and enablement services for younger adults and promoting independence	1000	625	100	0	1725
Targeted Reviews (Phase 2)	2000	2000	2000	0	6000
Reabling more older people to regain their independence by increasing capacity in the START Service	185	0	0	0	185
New Ways of Working for Carers	75	75	0	0	150
Review of Adult Social Care and Health Charging Policy	0	0	0	0	0
Improving Collection of Continuing Healthcare Funding – Phase 2	500	0	0	0	500
Charging service users in advance rather than in arrears	0	0	0	0	0
Merger of Commissioned Crisis Prevention Service for carers & Rapid Response Service	50	0	0	0	50
County Horticulture and Work Training Service	0	0	0	0	0
Remodelling Early Help - Early Years Sold Offer	50	75	100	0	225
Remodelling Early Help - Family Service	0	100	0	0	100
Remodelling Children's Care - Social Impact Bond for Edge of Care/ In Care	0	250	250	0	500
Country Parks and Green Estate: Service Efficiencies - grounds maintenance & staffing	30	0	0	0	30
Investment in Personal Advisor Posts to reduce residential placement costs for Looked After Children	140	0	0	0	140
Remodelling Early Help Services - Youth Service and Outdoor & Environmental Education	0	100	0	0	100