

Reference		2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<u>GROWTH</u>					
<u>CHILDREN & YOUNG PEOPLE'S SERVICES</u>					
Demand & cost Increases					
* G1	Placements budget shortfall and increase in demand	-200	-200	-200	-200
G2	Increased Numbers of Children In Care and Child Protection Plans	2,505	2,605	2,615	2,570
Service Improvements					
G3	Specialist Services - Consultancy costs on Frameworki implementation	100	100	60	60
Total		2,405	2,505	2,475	2,430
<u>ADULTS & COMMUNITIES</u>					
Demand Increases					
** G4	Older people demand - residential and nursing	350	650	1,000	1,050
** G5	Older people demand - community services of homecare, day services, equipment and adaptations and direct payments	1,995	3,620	4,900	5,000
** G6	Learning disability demand - residential and supported living	1,080	1,600	2,120	2,210
** G7	Learning disability demand - community services of homecare, day services and direct payments	600	1,200	1,900	2,015
** G8	Mental health demand - across all services	380	730	1,080	1,150
** G9	Physical disabilities demand - across all services	500	900	1,300	1,350
G10	Deprivation of liberty safeguards - increased demand on fieldwork teams	315	315	315	315
Service Improvements					
** G11	Quality Assessment Framework		120	250	250
Revisions to previously approved growth					
** G12	Invest to save programme team	-250	-250	-250	-250
** G13	Supported living - delay of funding arrangements through ordinary residence	-1,000	-750	-750	-750
Total		3,970	8,135	11,865	12,340
<u>HIGHWAYS & TRANSPORTATION</u>					
Demand & cost Increases					
** G14	Special Educational Needs transport - increased client numbers	990	1,255	1,535	1,825
G15	Social Care Transport - increased client numbers/costs	480	555	635	720
Service Improvements					
* G16	Time-limited growth for Regional Plans and Local Development Framework Core Strategies	-55	-55	-55	-55
Total		1,415	1,755	2,115	2,490
<u>ENVIRONMENT</u>					
Demand & cost Increases					
** G17	Landfill Tax - annual increases of £8 per tonne	750	1,285	1,815	2,350
** G18	Recycling and reuse credits paid to Districts will increase as recycling rates increase	155	315	480	650
Service Improvements					
** G19	Diversion from Landfill	420	535	610	685
Total		1,325	2,135	2,905	3,685
<u>CHIEF EXECUTIVE</u>					
Demand & cost increases					
Service Improvements					
** G20	Coroners	50	100	100	100
Other Growth					
G21	Domestic Homicide reviews and High Risk Cases funding	45	45	45	45
G22	Establishment of Police & Crime Panel #	100	100	100	100
G23	Support to South Leicestershire Citizens' Advice Bureau - South Wigston	20	20	20	20
G24	Developer Contribution post	55	55	55	55
G25	Leicestershire War Memorials project	20	20	20	20
Removal of time-limited growth					
** G26	Time-limited growth for Regional Plans and Local Development Framework Core Strategies	0	-45	-45	-45
* G27	Voluntary sector infrastructure	-150	-150	-150	-150
Total		140	145	145	145

* items unchanged from previous Medium Term Financial Strategy

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

(G22) growth may be mitigated from funding from other authorities

Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<u>GROWTH</u>				
<u>CORPORATE RESOURCES</u>				
Demand & cost Increases				
** G28	30	60	90	120
G29	20	20	20	20
Total	50	80	110	140
Sub Total Services	9,305	14,755	19,615	21,230
<u>CORPORATE GROWTH</u>				
Demand & cost Increases				
* G30	900	900	900	900
* G31	95	120	130	130
Removal of time-limited growth				
* G32	-110	-110	-110	-110
Total	885	910	920	920
<u>CENTRAL ITEMS</u>				
Demand & cost Increases				
* G33	0	0	-85	-85
G34	<u>2015-16 growth (unallocated growth)</u>			5,000
TOTAL	10,190	15,665	20,450	27,065
Overall net additional growth		5,475	4,785	6,615

* items unchanged from previous Medium Term Financial Strategy

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

Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	
<u>SAVINGS</u>					
<u>CHILDREN & YOUNG PEOPLE'S SERVICES</u>					
Efficiency Savings					
** S1	Service reconfiguration	-70	-120	-120	-120
* S2	Service reviews	-70	-150	-150	-150
* S3	Reduction in Connexions funding	-120	-220	-360	-360
** S4	Residential placements savings		-500	-500	-500
** S5	Departmental restructure arising from December 2010 White Paper and other legislation \$	-1,000	-1,410	-2,710	-4,010
S6	Reduce Inflation Contingency	-170	-170	-170	-170
S7	Criminal Records Checks	-230	-230	-230	-230
S8	Premises Savings	-30	-30	-30	-30
	Total	-1,690	-2,830	-4,270	-5,570
Service reductions					
** S9	Arts in Education - remove LA subsidy for service, service delivery limited to the level of Standards Fund Grant available	-110	-110	-110	-110
* S10	Youth Service (includes previously agreed savings)	-1,280	-1,280	-1,280	-1,280
S11	Service reductions to be identified as part of a departmental restructure \$	-500	-3,000	-3,000	-3,000
	Total	-1,890	-4,390	-4,390	-4,390
	TOTAL	-3,580	-7,220	-8,660	-9,960
<u>ADULTS & COMMUNITIES</u>					
Efficiency Savings					
** S12	Redesign of In-House Mental Health Residential Services	-40	-120	-120	-120
** S13	Integrated Joint Commissioning		-250	-250	-250
** S14	Development of integrated complex care		-250	-250	-250
** S15	Eligibility - robust and consistent application of existing and new criteria		-6,580	-6,580	-6,580
** S16	Communities and Wellbeing including Library, Heritage and Arts review	-1,045	-1,950	-2,160	-2,160
** S17	Independent sector contracts - improved procurement and performance management	-660	-660	-660	-660
* S18	Review Older Persons In-house Residential Services	-160	-160	-160	-160
* S19	Management restructure			-80	-80
* S20	Care pathway redesign	-340	-340	-440	-440
** S21	Integrated delivery of Reablement Services & Intermediate Care	-285	-750	-750	-750
** S22	Reduced residential and nursing care as a result of developing Extracare alternative		-250	-250	-250
** S23	Learning Disabilities Supported Living - increasing services users from residential care into supported living and review of in-house provider service		-375	-375	-375
* S24	Increase the number of service users helped to live at home through the use of assistive technology	-500	-500	-500	-500
** S25	Review of all discretionary spend and consider alternative provision	-25	-25	-175	-175
** S26	Incentive programme to work with providers to improve efficiency		-500	-500	-500
** S27	Improved procurement, commissioning and service redesign from joint commissioning		-2,125	-7,085	-9,835
S28	Review of In-house Services		-550	-550	-550
S29	Shared Lives alternative to residential and day care		-250	-250	-250
	Total	-3,055	-15,635	-21,135	-23,885
Increased client income					
S30	Communities & Wellbeing income	-130	-430	-430	-430
** S31	Increased income from fairer charging and removal of subsidy	-1,500	-2,500	-3,150	-3,800
	Total	-1,630	-2,930	-3,580	-4,230
Service reductions					
** S32	Eligibility - change to substantial & critical only	-4,300	-4,300	-4,300	-4,300
** S33	Refocus Employment Services	-40	-40	-40	-40
** S34	Review Voluntary Sector to take account of personalisation agenda	-230	-400	-400	-400
** S35	Library, Heritage and Arts review	-265	-685	-685	-685
	Total	-4,835	-5,425	-5,425	-5,425
	TOTAL	-9,520	-23,990	-30,140	-33,540

* items unchanged from previous Medium Term Financial Strategy

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

\$ (S5 & S11) On 20 December 2011 Cabinet considered a report on the future direction of the Childrens and Young Peoples Service.

Further reports will be considered by Cabinet on the 6th March and 8th May 2012.

Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<u>SAVINGS</u>				
<u>ENVIRONMENT & TRANSPORT</u>				
<u>HIGHWAYS & TRANSPORT</u>				
Efficiency Savings				
* S36	-100	-200	-200	-200
** S37	-250	-250	-250	-450
* S38	-70	-70	-70	-70
** S39	-30	-30	-30	-30
** S40	-630	-630	-630	-630
S41			-250	-250
* S42		-40	-40	-40
** S43	-120	-620	-620	-620
** S44		-300	-300	-500
* S45				
	-20	-40	-40	-40
** S46				
	-100	-330	-430	-430
S47				-1,000
Total	-1,320	-2,510	-2,860	-4,260
Service reductions				
* S48	-150	-325	-570	-570
** S49	-1,450	-2,645	-3,325	-3,325
* S50	-500	-500	-500	-500
* S51	-50	-50	-50	-50
* S52		-190	-390	-390
Sustainable Travel Group service reductions:				
** S53		-180	-300	-300
** S54	-110	-200	-200	-200
* S55	-250	-500	-500	-500
** S56	-250	-750	-750	-750
** S57	-735	-1,100	-1,100	-1,100
S58	-135	-270	-270	-270
Total	-3,630	-6,710	-7,955	-7,955
Other savings				
** S59	-290	210	-80	-80
TOTAL	-5,240	-9,010	-10,895	-12,295
<u>ENVIRONMENT</u>				
Efficiency Savings				
** S60	-1,065	-1,065	-1,065	-1,065
** S61	-190	-190	-190	-190
** S62	-90	-290	-290	-290
** S63	-50	-50	-50	-50
S64	-135	-135	-135	-135
S65	-970	-970	-970	-970
Total	-2,500	-2,700	-2,700	-2,700
Service reductions				
S66				
* S67	-80	-80	-80	-80
** S67		-300	-300	-300
Total	-80	-380	-380	-380
TOTAL	-2,580	-3,080	-3,080	-3,080

* items unchanged from previous Medium Term Financial Strategy

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

Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	
<u>SAVINGS</u>					
<u>CHIEF EXECUTIVE</u>					
<u>Efficiency Savings</u>					
* S68	Planning and Historical and Natural Environment Team review	-40	-40	-40	-40
* S69	Review of Management Structure		-200	-200	-200
** S70	Democratic Services, Administration and Civic support review	-55	-95	-100	-140
** S71	Legal Services review	-100	-120	-165	-185
** S72	Regulatory Services review	-180	-230	-260	-300
** S73	Community Planning review	-425	-555	-600	-740
* S74	Youth Justice and Safer Communities review	-75	-75	-75	-75
* S75	International Links activity		-25	-25	-25
** S76	Reduce establishment control		80	115	55
** S77	Reduce cost of democracy	-5	-75	-75	-75
	Total	-880	-1,335	-1,425	-1,725
<u>Service reductions</u>					
* S78	Review of grants - Community Plus and Shire Grants as well as Environmental and Village Hall Grants	-290	-290	-290	-290
** S79	Review grants / contributions including debt advice, voluntary and community infrastructure and economic development partnerships	-175	-325	-325	-325
** S80	Review Planning and Historic and Natural Environmental Services	-95	-145	-210	-225
** S81	Trading Standards reduced enforcement, inspection and testing activity	-130	-250	-345	-375
** S82	Review contribution towards Police Community Support Officers \$		-90	-525	-525
** S83	Review of IMPACT programme and other services	-276	-276	-276	-331
	Total	-966	-1,376	-1,971	-2,071
	TOTAL	-1,846	-2,711	-3,396	-3,796
<u>CORPORATE RESOURCES</u>					
<u>Efficiency Savings</u>					
** S84	Review of People and Transformation	-160	-380	-420	-475
** S85	Learning & Development review	-230	-265	-265	-265
** S86	Review of Property Services	-545	-710	-750	-780
** S87	Central Services reductions relating to Dedicated Schools Grant	-750	-1,295	-1,295	-1,295
** S88	Accommodation Strategy	-700	-800	-800	-800
** S89	Efficiency savings from sharing services with Nottingham City Council	-50	-590	-1,000	-1,000
** S90	Customers service and Operations	-340	-1,180	-1,195	-1,655
** S91	Information Management and Strategic IT	-315	-450	-470	-555
** S92	Communications review	-625	-740	-740	-740
** S93	Review of Strategic Finance and Procurement	-220	-290	-495	-600
** S94	Contingency	135	195	330	320
	Total	-3,800	-6,505	-7,100	-7,845
<u>Service reductions</u>					
** S95	Review of Country Parks and Forestry services	-50	-50	-50	-50
	Total	-50	-50	-50	-50
	TOTAL	-3,850	-6,555	-7,150	-7,895
<u>CORPORATE SAVINGS</u>					
<u>Efficiency Savings</u>					
* S96	Review of terms and conditions including business mileage (1)	-300	-1,000	-2,000	-2,000
S97	Carbon / Energy savings	-50	-145	-245	-445
		-350	-1,145	-2,245	-2,445
S98	Service reductions - to be identified				-5,000
	Total	-350	-1,145	-2,245	-7,445
	TOTAL Including additional income	-26,966	-53,711	-65,566	-78,011
	Overall net additional savings		-26,745	-11,855	-12,445

* items unchanged from previous Medium Term Financial Strategy

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

\$ (S82) Financial support for PCSOs from 2013/14 (when new Government funding arrangements take over, coinciding with elected PCCs). Maximum saving to LCC £0.5m p.a.

(1) (S96) Saving will be in the range £2m to £4m depending on the outcome of the review