

Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<b><u>GROWTH</u></b>				
<b><u>CHILDREN &amp; YOUNG PEOPLE'S SERVICES</u></b>				
<b>Demand &amp; cost Increases</b>				
* G1	-200	-200	-200	-200
G2	2,505	2,605	2,615	2,570
<b>Service Improvements</b>				
G3	100	100	60	60
<b>Total</b>	<b>2,405</b>	<b>2,505</b>	<b>2,475</b>	<b>2,430</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>				
<b>Demand Increases</b>				
** G4	350	650	1,000	1,050
** G5	1,995	3,620	4,900	5,000
** G6	1,080	1,600	2,120	2,210
** G7	600	1,200	1,900	2,015
** G8	380	730	1,080	1,150
** G9	500	900	1,300	1,350
G10	315	315	315	315
<b>Service Improvements</b>				
** G11		120	250	250
<b>Revisions to previously approved growth</b>				
** G12	-250	-250	-250	-250
** G13	-1,000	-750	-750	-750
<b>Total</b>	<b>3,970</b>	<b>8,135</b>	<b>11,865</b>	<b>12,340</b>
<b><u>HIGHWAYS &amp; TRANSPORTATION</u></b>				
<b>Demand &amp; cost Increases</b>				
** G14	990	1,255	1,535	1,825
G15	480	555	635	720
<b>Service Improvements</b>				
* G16	-55	-55	-55	-55
<b>Total</b>	<b>1,415</b>	<b>1,755</b>	<b>2,115</b>	<b>2,490</b>
<b><u>ENVIRONMENT</u></b>				
<b>Demand &amp; cost Increases</b>				
** G17	750	1,285	1,815	2,350
** G18	155	315	480	650
<b>Service Improvements</b>				
** G19	420	535	610	685
<b>Total</b>	<b>1,325</b>	<b>2,135</b>	<b>2,905</b>	<b>3,685</b>
<b><u>CHIEF EXECUTIVE</u></b>				
<b>Demand &amp; cost increases</b>				
<b>Service Improvements</b>				
** G20	50	100	100	100
<b>Other Growth</b>				
G21	45	45	45	45
G22	100	100	100	100
G23	20	20	20	20
G24	55	55	55	55
G25	20	20	20	20
<b>Removal of time-limited growth</b>				
** G26	0	-45	-45	-45
* G27	-150	-150	-150	-150
<b>Total</b>	<b>140</b>	<b>145</b>	<b>145</b>	<b>145</b>

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

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Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
<b><u>SAVINGS</u></b>				
<b><u>CHILDREN &amp; YOUNG PEOPLE'S SERVICES</u></b>				
<b>Efficiency Savings</b>				
** S1	-70	-120	-120	-120
* S2	-70	-150	-150	-150
* S3	-120	-220	-360	-360
** S4		-500	-500	-500
** S5				
	-1,000	-1,410	-2,710	-4,010
S6	-170	-170	-170	-170
S7	-230	-230	-230	-230
S8	-30	-30	-30	-30
<b>Total</b>	<b>-1,690</b>	<b>-2,830</b>	<b>-4,270</b>	<b>-5,570</b>
<b>Service reductions</b>				
** S9				
	-110	-110	-110	-110
* S10	-1,280	-1,280	-1,280	-1,280
S11	-500	-3,000	-3,000	-3,000
<b>Total</b>	<b>-1,890</b>	<b>-4,390</b>	<b>-4,390</b>	<b>-4,390</b>
<b>TOTAL</b>	<b>-3,580</b>	<b>-7,220</b>	<b>-8,660</b>	<b>-9,960</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>				
<b>Efficiency Savings</b>				
** S12	-40	-120	-120	-120
** S13		-250	-250	-250
** S14		-250	-250	-250
** S15		-6,580	-6,580	-6,580
** S16	-1,045	-1,950	-2,160	-2,160
** S17				
	-660	-660	-660	-660
* S18	-160	-160	-160	-160
* S19			-80	-80
* S20	-340	-340	-440	-440
** S21	-285	-750	-750	-750
** S22		-250	-250	-250
** S23				
		-375	-375	-375
* S24	-500	-500	-500	-500
** S25	-25	-25	-175	-175
** S26		-500	-500	-500
** S27			-2,125	-7,085
			-550	-550
S28		-250	-250	-250
S29				
<b>Total</b>	<b>-3,055</b>	<b>-15,635</b>	<b>-21,135</b>	<b>-23,885</b>
<b>Increased client income</b>				
S30	-130	-430	-430	-430
** S31	-1,500	-2,500	-3,150	-3,800
<b>Total</b>	<b>-1,630</b>	<b>-2,930</b>	<b>-3,580</b>	<b>-4,230</b>
<b>Service reductions</b>				
** S32	-4,300	-4,300	-4,300	-4,300
** S33	-40	-40	-40	-40
** S34	-230	-400	-400	-400
** S35	-265	-685	-685	-685
<b>Total</b>	<b>-4,835</b>	<b>-5,425</b>	<b>-5,425</b>	<b>-5,425</b>
<b>TOTAL</b>	<b>-9,520</b>	<b>-23,990</b>	<b>-30,140</b>	<b>-33,540</b>

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\$(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
<b><u>SAVINGS</u></b>				
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>				
<b><u>HIGHWAYS &amp; TRANSPORT</u></b>				
<b>Efficiency Savings</b>				
* 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
<b>Total</b>	<b>-1,320</b>	<b>-2,510</b>	<b>-2,860</b>	<b>-4,260</b>
<b>Service reductions</b>				
* 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
<b>Sustainable Travel Group service reductions:</b>				
** 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
<b>Total</b>	<b>-3,630</b>	<b>-6,710</b>	<b>-7,955</b>	<b>-7,955</b>
<b>Other savings</b>				
** S59	-290	210	-80	-80
<b>TOTAL</b>	<b>-5,240</b>	<b>-9,010</b>	<b>-10,895</b>	<b>-12,295</b>
<b><u>ENVIRONMENT</u></b>				
<b>Efficiency Savings</b>				
** 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
<b>Total</b>	<b>-2,500</b>	<b>-2,700</b>	<b>-2,700</b>	<b>-2,700</b>
<b>Service reductions</b>				
S66				
* S67	-80	-80	-80	-80
** S67		-300	-300	-300
<b>Total</b>	<b>-80</b>	<b>-380</b>	<b>-380</b>	<b>-380</b>
<b>TOTAL</b>	<b>-2,580</b>	<b>-3,080</b>	<b>-3,080</b>	<b>-3,080</b>

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Reference	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	
<b><u>SAVINGS</u></b>					
<b><u>CHIEF EXECUTIVE</u></b>					
<b><u>Efficiency Savings</u></b>					
* 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
	<b>Total</b>	<b>-880</b>	<b>-1,335</b>	<b>-1,425</b>	<b>-1,725</b>
<b><u>Service reductions</u></b>					
* 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
	<b>Total</b>	<b>-966</b>	<b>-1,376</b>	<b>-1,971</b>	<b>-2,071</b>
	<b>TOTAL</b>	<b>-1,846</b>	<b>-2,711</b>	<b>-3,396</b>	<b>-3,796</b>
<b><u>CORPORATE RESOURCES</u></b>					
<b><u>Efficiency Savings</u></b>					
** 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
	<b>Total</b>	<b>-3,800</b>	<b>-6,505</b>	<b>-7,100</b>	<b>-7,845</b>
<b><u>Service reductions</u></b>					
** S95	Review of Country Parks and Forestry services	-50	-50	-50	-50
	<b>Total</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>
	<b>TOTAL</b>	<b>-3,850</b>	<b>-6,555</b>	<b>-7,150</b>	<b>-7,895</b>
<b><u>CORPORATE SAVINGS</u></b>					
<b><u>Efficiency Savings</u></b>					
* 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
		<b>-350</b>	<b>-1,145</b>	<b>-2,245</b>	<b>-2,445</b>
S98	<b>Service reductions - to be identified</b>				<b>-5,000</b>
	<b>Total</b>	<b>-350</b>	<b>-1,145</b>	<b>-2,245</b>	<b>-7,445</b>
	<b>TOTAL Including additional income</b>	<b>-26,966</b>	<b>-53,711</b>	<b>-65,566</b>	<b>-78,011</b>
	Overall net additional savings		-26,745	-11,855	-12,445

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\$ (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