

Reference		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
<u>GROWTH</u>					
<u>CHILDREN & FAMILY SERVICES</u>					
<u>Demand & cost increases</u>					
*	G1				
	Removal of time-limited growth for increased numbers of Children in Care and Child Protection Plans				
	G2	-45	-45	-45	-45
	Placements - Independent Fostering Agency				
	G3	1,500	1,500	1,500	1,500
	Child sexual exploitation - strengthening the local authorities ability to respond to CSE cases and manage allegations				
	G4	560	560	560	560
	Young carers - new legislation				
		100	100	100	100
	Total	2,115	2,115	2,115	2,115
<u>ADULTS & COMMUNITIES</u>					
<u>Demand & cost increases</u>					
**	G5				
	Older people - new entrants and increasing needs in community based services and residential admissions				
		1,160	2,360	3,900	5,440
**	G6				
	Learning Disabilities - new entrants including children transitions and people with complex needs				
		2,160	4,320	5,980	7,640
**	G7				
	Mental Health - new entrants in community based services				
		690	1,490	2,350	3,210
**	G8				
	Physical Disabilities - new entrants in community based services				
		1,100	2,100	3,100	4,100
<u>Other increases</u>					
	G9				
	Deprivation of Liberty Safeguards (DOLS) - increased team and legal costs - doubling assessments post Supreme Court judgement				
		430	560	560	560
	G10				
	Integrated Adults System (IAS) Post support model				
		315	315	315	315
	G11				
	IAS ongoing system software and maintenance costs - Customer and Marketplace portals, online financial assessment tool, rostering interface				
		200	200	200	200
	G12				
	Ordinary Residence - change in funding				
		925	925	925	925
	G23				
	Improve reablement opportunities for vulnerable adults and review of service users' needs				
		479	0	0	0
	Total	7,459	12,270	17,330	22,390
<u>ENVIRONMENT & TRANSPORT</u>					
<u>Highways & Transport</u>					
<u>Demand & cost increases</u>					
**	G13				
	Special Educational Needs transport - increased client numbers/costs				
		270	550	830	1,120
	Total	270	550	830	1,120
<u>Environment</u>					
<u>Demand & cost increases</u>					
**	G14				
	Landfill Tax - annual increases linked to RPIX				
		175	355	540	620
**	G15				
	Recycling (and Reuse) Credits				
		180	365	555	655
	G16				
	Waste tonnage increases (estimated at 1% per annum)				
		705	945	1,195	1,455
	Total	1,060	1,665	2,290	2,730
<u>CHIEF EXECUTIVES</u>					
<u>Demand & cost increases</u>					
	G17				
	Increase in cost of Coroners Service				
		100	100	100	100
	G18				
	Signposting and Community Support Service				
		100	100	100	200
<u>CORPORATE RESOURCES</u>					
<u>Demand & cost increases</u>					
**	G19				
	Revenue consequences of Corporate ICT capital programme & PSN compliance				
		40	60	90	120
	G20				
	Data Integrity & Systems Resilience				
		200	200	200	200
	G21				
	Development of Digital Services				
		100	100	100	100
		340	360	390	420
<u>CORPORATE GROWTH</u>					
<u>Demand & cost increases</u>					
*	G22				
	Removal of time-limited growth for school place planning strategy				
		-500	-500	-500	-500
		-500	-500	-500	-500
	TOTAL	10,844	16,560	22,555	28,475

* items unchanged from previous Medium Term Financial Strategy

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

B16

APPENDIX D

TDEI Eff/SR/
ref. Income

2015/16 2016/17 2017/18 2018/19
£000 £000 £000 £000

SAVINGS

References used in the following tables

* items unchanged from previous Medium Term Financial Strategy

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

TDEI ref - references for Transformation Programme project, Departmental saving, Emerging saving and Income items

Eff - Efficiency saving

SR - Service reduction

Inc - Income

CHILDREN & FAMILY SERVICES

Transformation

* T3	Eff	Reduced demand arising from Supporting Leicestershire Families Programme		-1,000	-1,000	-1,000	-1,000
** T3	SR	Remodelling Social Care	-1,200	-2,200	-2,200	-2,200	-2,200
** T8	SR	Remodelling Early Help	-1,890	-2,980	-3,090	-3,090	-3,090
Total			-3,090	-6,180	-6,290	-6,290	-6,290

Departmental

* D1	SR	Review and consolidation of Voluntary Sector Support	-800	-800	-800	-800	-800
* D2	SR	Re-focus of Careers Information, Advice & Guidance	-360	-360	-360	-360	-360
* D3	SR	Non replacement of posts	-120	-120	-120	-120	-120
** D4	SR	Reduction in Early Learning & Childcare Service	-100	-100	-850	-850	-850
* D5	SR	Departmental structure changes	-60	-60	-60	-60	-60
** D6	SR	Reduction in Educational Psychology Service	-240	-390	-390	-390	-390
* D7	SR	Remove Family Information Service	-120	-120	-120	-120	-120
** D8	SR	Redesign Services For Disabled Children	-400	-1,000	-1,000	-1,000	-1,000
D9	SR	Release Early Help budget	-2,100	-2,100	-2,100	-2,100	-2,100
D10	Eff	Release Inflation Contingency budget	-130	-130	-130	-130	-130
Total			-4,430	-5,180	-5,930	-5,930	-5,930

Emerging

E1	Eff	Reduce Management Costs					-150
E2	SR	Reduce contract for Careers Information, Advice and Guidance					-700
E3	Eff	Reduce Administration Support					-310
			0	0	0	0	-1,160

TOTAL

-7,520 -11,360 -12,220 -13,380

TDEI ref.	Eff/SR/Income		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	
<u>SAVINGS</u>							
<u>ADULTS & COMMUNITIES</u>							
<u>Adult Social Care Transformation</u>							
*	T1	Eff	Shared Lives alternative to residential and day care	-155	-155	-155	-155
**	T1	Eff	Review of In-House Services		-150	-250	-250
**	T14	Eff	Integrated health and social care solutions -Crisis Response service	-195	-195	-195	-195
**	T7	Eff	Customer Journey Simplification including use of Payment Cards	-250	-750	-750	-750
**	T2	Eff	Outcome Based Commissioning - Helped to Live At Home Project		-250	-1,000	-1,000
*	T12	SR	New model of Early Intervention and Prevention support	-500	-2,500	-2,500	-2,500
Total				-1,100	-4,000	-4,850	-4,850
<u>Departmental</u>							
**	D21	Eff	Reduced residential, nursing and homecare as a result of developing Extracare alternative	-250	-250	-250	-250
**	D22	Eff	Review of terms and conditions including business mileage	-45	-45	-45	-45
**	D23	Eff	Other service reviews and infrastructure realignment		-400	-400	-400
**	D24	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-300	-600	-900	-1,200
*	D25	Eff	Shared provider approach to quality and efficiencies		-1,185	-1,185	-1,185
*	D26	SR	Remove subsidy for Community and Day Centre meals	-150	-150	-150	-150
Total				-745	-2,630	-2,930	-3,230
<u>Emerging</u>							
E21	Eff/SR		Supported living - more vigorous application of Assistive Technology			-1,000	-1,000
E22	SR		Reablement review			-1,000	-1,000
E23	SR		Fieldwork infrastructure - align with new model and planned demand reductions			-500	-500
E24	SR		Equipment and adaptations - reduced provision			-300	-300
E25	SR		Support Services - further reductions in support in line with reduced funding (office bases, business support, CCF, strategy and commissioning, market development)			-500	-1,000
E26	SR		Restricting Community Life Choices to a core service offer (30% reduction)			-1,200	-2,400
				0	0	-4,500	-6,200
<u>Health Funding / Better Care Fund</u>							
*	I21	Inc	Removal of time limited saving - additional Health transfer funding in 2014/15 only - estimated savings mitigation	1,250	1,250	1,250	1,250
*	I22	Inc	Better Care Fund	-10,000	-10,000	-10,000	-10,000
Total				-8,750	-8,750	-8,750	-8,750
Total ASC				-10,595	-15,380	-21,030	-23,030
<u>Communities and Wellbeing Transformation</u>							
**	T21	SR	Reduction in funding for Community libraries and review of other library services	-195	-340	-340	-340
<u>Departmental</u>							
*	D27	SR	Redevelop Snibston with a new offer focusing on mining and the scheduled ancient monument	-180	-180	-180	-180
**	D28	SR	Reduction in funding for Community museums (Charnwood, Melton, Harborough) and Donington le Heath		-50	-135	-135
**	D29	SR	Reduction in infrastructure costs for libraries, museums and heritage	-335	-1,015	-930	-930
Total				-515	-1,245	-1,245	-1,245
<u>Emerging</u>							
E27	SR		Further reconfiguration of C&W service aligned to reduce funding			-500	-1,000
Total C&W				-710	-1,585	-2,085	-2,585
TOTAL A&C				-11,305	-16,965	-23,115	-25,615
<u>PUBLIC HEALTH Transformation</u>							
**	T9,T10 & T18	Eff	Preventative expenditure to be identified and absorbed into the ring fenced budget	-1,750	-2,500	-3,250	-5,000
TOTAL				-1,750	-2,500	-3,250	-5,000

TDEI Eff/SR/
ref. Income2015/16 2016/17 2017/18 2018/19
£000 £000 £000 £000**SAVINGS****ENVIRONMENT & TRANSPORT****HIGHWAYS & TRANSPORT****Transformation**

**	T5	SR	Street Lighting - expected savings from conversion to LEDs including consideration of any further switching off, dimming and part night lighting	-250	-750	-1,250	-2,000
**	T4	Eff	Revised approach to Highways Activities (Looking after Leicestershire) - efficiency element	-725	-1,050	-1,275	-3,075
**	T4	SR	Revised approach to Highways Maintenance (Looking after Leicestershire) including improvement schemes	-700	-1,800	-2,995	-3,195
**	T4	SR	Environmental Maintenance reductions	-400	-400	-400	-400
			Total	-2,075	-4,000	-5,920	-8,670

Departmental

	D41	Eff	Managing demand within transport services	-200	-300	-400	-500
	D42	Eff	Further contract renewal savings and Park and Ride charging	-150	-250	-350	-450
	D43	Eff/SR	Revised TOM for E&T to align directorate with emerging commissioning and procurement strategy	-450	-900	-900	-900
*	D44	Eff	Fleet Review - more efficient use of the vehicle fleet and a corresponding reduction in operating and renewal costs	-300	-300	-300	-300
*	D45	Eff	Review of terms and conditions including business mileage	-20	-20	-20	-20
*	D46	Eff	Service Review - Notice Processing Unit	-50	-50	-50	-50
*	D47	SR	Road Safety Partnership funding	-200	-200	-200	-200
			Sustainable Travel Group service reductions:				
*	D48	SR	Review of the supported bus network including alternative provision	-200	-200	-200	-200
*	D49	SR	Home to school transport - review of discretionary elements (denominational and 16+)	-365	-365	-365	-365
*	D50	SR	Service Review - Sustainable Travel Group	-150	-300	-300	-300
			Total	-2,085	-2,885	-3,085	-3,285

Emerging

	E41	SR	Revised commissioning strategy for Road Safety, Cycle Training and School Crossing Patrols				-800
	E42	Eff/SR	Service review of Highway Authority planning processes and charging regimes				-500
	E43	SR	Public bus services - revised policy on subsidised transport				-2,000
	E44	SR	County wide parking strategy including residents' parking permits and consideration of charging for on-street parking				-600
			Total	0	0	0	-3,900
			Total	-4,160	-6,885	-9,005	-15,855

ENVIRONMENT**Transformation**

**	T6	Eff	Revised payment mechanism on Recycling Credits	-1,440	-1,525	-1,610	-1,695
**	T6	SR	Review of Recycling & Household Waste Sites (RHWS) provision	-100	-1,100	-1,100	-1,100
			Total	-1,540	-2,625	-2,710	-2,795

Departmental

**	D51	Eff	Efficiencies from contract procurement/renewal	-905	-970	-1,035	-1,105
**	D52	Eff	Landfill Diversion	-600	-775	-795	-795
**	D53	Eff	Trade Waste Income	-25	-50	-75	-75
*	D54	Eff	Waste Initiatives & Waste Strategy Implementation			-100	-100
*	D55	Eff	Waste & Environment Management	-175	-350	-350	-350
			Total	-1,705	-2,145	-2,355	-2,425

Emerging

	E45	Eff	Further contract renewal savings			-150	-300
	E46	SR	RHWS - reduce provision to minimum levels				-500
	E47	Eff	Recycling credits for dry materials - cease payment (net saving)				-1,000
	E48	Eff	Countywide food waste collection and treatment scheme				-500
	E49	Eff	Increase reuse at RHWS				-100
			Total	0	0	-150	-2,400
			Total	-3,245	-4,770	-5,215	-7,620

TOTAL E&T**-7,405 -11,655 -14,220 -23,475**

TDEI ref.	Eff/SR/Income		2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000
<u>SAVINGS</u>						
<u>CHIEF EXECUTIVE</u>						
<u>Transformation</u>						
**	T13	Eff				
			-5	-5	-5	-140
**	T19	SR				
			-230	-380	-380	-400
		Total	-235	-385	-385	-540
<u>Departmental</u>						
*	D61	Eff				
					-70	-70
**	D62	Eff				
			-110	-110	-130	-260
**	D63	Eff				
			-70	-130	-130	-190
**	D64	Eff				
			-135	-205	-205	-205
**	D65	Eff				
			-130	-390	-390	-390
**	D66	SR				
			-555	-555	-555	-555
**	D67	SR				
			-130	-390	-390	-390
**	D68	SR				
			-55	-90	-115	-155
**	D69	SR				
			0	-20	-60	-60
**	D70	SR				
			-100	-165	-165	-165
**	D71	SR				
			-50	-50	-50	-50
**	D72	SR				
			-40	60	20	0
		Total	-1,375	-2,045	-2,240	-2,490
<u>Emerging</u>						
	E61	Eff				
						-200
	E62	SR				
						-70
	E63	SR				
						-300
		Total	0	0	0	-570
		TOTAL	-1,610	-2,430	-2,625	-3,600
<u>CORPORATE RESOURCES</u>						
<u>Transformation</u>						
**	T24	Eff				
			-100	-400	-600	-720
**	T24	Eff				
			-480	-1,040	-1,375	-2,140
**	T24	Eff				
			-365	-365	-675	-875
**	T24	Eff				
			-55	-370	-520	-590
**	T24	Eff				
			-655	-1,210	-1,380	-1,770
**	TBC	Eff				
				-140	-140	-310
**	TBC	Eff				
			-200	-395	-660	-760
		Total	-1,855	-3,920	-5,350	-7,165
<u>Departmental</u>						
**	D81	Eff				
			-735	-585	-755	-1,150
**	D82	Eff				
			190	0	-200	-200
	D83	Eff				
						-130
**	D84	Eff				
			175	150	240	50
**	D85	SR				
			-10	-10	-55	-55
**	D86	SR				
				-70	-70	-70
	D87	SR				
			-50	-75	-100	-100
		Total	-430	-590	-940	-1,655
<u>Emerging</u>						
	E81	Eff				
					-280	-1,695
		Total	0	0	-280	-1,695
		TOTAL	-2,285	-4,510	-6,570	-10,515
		TOTAL including additional income	-31,875	-49,420	-62,000	-81,585
		Overall net additional savings		-17,545	-12,580	-19,585

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