

References

2016/17	2017/18	2018/19	2019/20
£000	£000	£000	£000

GROWTH**CHILDREN & FAMILY SERVICES**

G1	Increased cost of Social Care Placements	7,900	7,900	7,900	7,900
G2	Information Management Systems development / maintenance	390	390	390	390
G3	Supporting Leicestershire Families pooled budget contribution	500	500	500	500
G4	Legislative changes	80	80	80	80
G5	Increase in grants for Care Leavers	35	35	35	35
	Total	8,905	8,905	8,905	8,905

ADULTS & COMMUNITIES**Demand & cost increases**

**	G7	Older people - new entrants and increasing needs in community based services and residential admissions	1,700	3,300	4,900	6,500
**	G8	Learning Disabilities - new entrants including children transitions and people with complex needs	2,200	4,900	7,400	9,900
**	G9	Mental Health - new entrants in community based services	600	1,200	1,800	2,400
**	G10	Physical Disabilities - new entrants in community based services	800	1,600	2,400	3,200
		Other increases				
**	G11	Deprivation of Liberty Safeguards (DOLS) - increased team costs-post Supreme Court judgement	700	1,400	1,400	1,400
*	G12	Removal of time-limited growth - Improve reablement opportunities for vulnerable adults and review of service users' needs	-480	-480	-480	-480
	G13	Health Integration lead	50	50	50	50
		Total	5,570	11,970	17,470	22,970

PUBLIC HEALTH**Reduced Income**

G14	Reductions to Public Health specific grant(offsetting savings are included)	2,200	3,200	4,200	4,200
	Total	2,200	3,200	4,200	4,200

ENVIRONMENT & TRANSPORT**Highways & Transport****Demand & cost increases**

**	G15	Special Educational Needs transport - increased client numbers/costs	550	900	1,260	1,640
	G16	Special Educational Needs transport - one-off growth	700	0	0	0
	G17	Highways Maintenance- one-off growth	3,000	0	0	0
		Total	4,250	900	1,260	1,640

Environment**Demand & cost increases**

**	G18	Landfill Tax - annual increases linked to RPIX	180	365	485	625
**	G19	Recycling (and Reuse) Credits	185	375	475	575
**	G20	Waste tonnage increases	395	635	890	1,155
		Total	760	1,375	1,850	2,355
		Total	5,010	2,275	3,110	3,995

CHIEF EXECUTIVES**Demand & cost increases**

*	G21	Signposting and Community Support Service			100	100
		Legal Services- increased Family Justice, Court of Protection and School				
	G22	Appeal casework	140	140	140	140
	G23	Business Intelligence Service	85	85	85	85
	G24	Business Intelligence System (one-off growth)	120			
	G25	Strategic Planning Service Growth	55	55	55	55
		Total	400	280	380	380

CORPORATE RESOURCES**Demand & cost increases**

**	G26	Revenue consequences of Corporate ICT capital programmes	175	245	275	275
	G27	Strategic Property resources to manage and develop the Asset Investment Fund	380	300	300	300
	G28	Effective Commissioning	115	115	115	115
	G29	Corporate Records Management Service	60	60	60	60
	G30	Human Resources to manage risks and temporary resourcing contract	90	90	90	90
	G31	Local Government Pension Scheme following scheme changes	45	45	45	45
		Total	865	855	885	885

TOTAL

		22,950	27,485	34,950	41,335
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	Overall net additional growth		4,535	7,465	6,385
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References	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
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* items unchanged from previous Medium Term Financial Strategy

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

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

Eff - Efficiency saving

SR - Service reduction

Inc - Income

<u>CHILDREN & FAMILY SERVICES</u>							
<u>Transformation</u>							
**	CF1	SR	Remodelling Early Help	-1,290	-1,400	-1,400	-1,400
	CF2	Eff	Develop lower cost social care provision			-2,000	-2,000
	CF3	Eff	New Departmental Operating Model		-500	-500	-500
	CF4	Eff	Reduced cost / demand Social Care Placements	-1,100	-1,900	-1,900	-1,900
			Total	-2,390	-3,800	-5,800	-5,800
<u>Departmental</u>							
*	CF5	SR	Reduction in Educational Psychology Service	-150	-150	-150	-150
	CF6	Eff	Increase in in-house Foster Carers	-580	-920	-920	-920
	CF7	SR	Early Learning & Childcare	-500	-500	-500	-500
	CF8	SR	Reduction in Senior Management	-850	-850	-850	-850
	CF9	Eff	Childrens Home closure	-400	-400	-400	-400
	CF10	Eff	Establishment of Regional Adoption Agency		-130	-130	-130
			Total	-2,480	-2,950	-2,950	-2,950
			TOTAL	-4,870	-6,750	-8,750	-8,750

References			2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	
<u>SAVINGS</u>							
<u>ADULTS & COMMUNITIES</u>							
<u>Adult Social Care Transformation</u>							
**	AC1	Eff	Effective Management of Direct Payments	-350	-450	-500	-500
**	AC2	Eff	Outcome Based Commissioning - Helped to Live At Home Project	0	-1,000	-1,000	-1,000
Total				-350	-1,450	-1,500	-1,500
<u>Departmental</u>							
**	AC3	Eff	Review of In-House Services	-610	-790	-790	-790
**	AC4	SR	External Contract Review	-2,915	-3,275	-3,275	-3,275
**	AC5	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-200	-405	-750	-900
**	AC6	SR	Equipment and adaptations - reduced provision	-150	-300	-300	-300
**	AC7	Eff	Reduced residential, nursing and homecare as a result of developing Extracare alternative	-30	-95	-95	-95
**	AC8	Eff	Shared Lives alternative to residential and day care	-100	-200	-305	-305
**	AC9	Eff	Delayed Savings in Shared Lives (AC9) and Extracare (AC10)	520	520	520	520
**	AC10	Eff/SR	Review of Supported Living costs	-250	-700	-865	-1,165
**	AC11	Eff	Application of Assistive Technology	-500	-500	-750	-750
**	AC12	Eff/SR	Development & implementation of the Adult Social Care workforce strategy	-250	-1,150	-1,150	-1,150
**	AC13	Eff/SR	Reablement review	-250	-500	-1,000	-1,000
**	AC14	SR	Reduced cost and demand for social care	-2,000	-2,000	-2,000	-2,000
Total				-6,735	-9,395	-10,760	-11,210
<u>Emerging</u>							
**	AC15	Eff	Review of long term residential placement costs	0	-250	-500	-500
**	AC16	Eff/SR	Review of Community Life Choices costs	0	-500	-750	-750
**	AC17	Eff	Improvements to the Mental Health pathway	0	-250	-500	-500
**	AC18	SR	Review of personal budget allocations	0	-500	-1,000	-1,000
**	AC19	SR	Reduced financial growth following demand management improvements	0	-250	-750	-1,250
Total				0	-1,750	-3,500	-4,000
Total ASC				-7,085	-12,595	-15,760	-16,710
<u>Communities and Wellbeing Transformation</u>							
*	AC20	SR	Reduction in funding for Community libraries and review of other library services	-145	-145	-145	-145
**	AC21	SR	Implementation of the revised C&W service	-430	-1,230	-1,730	-1,730
Total C&W				-575	-1,375	-1,875	-1,875
TOTAL A&C				-7,660	-13,970	-17,635	-18,585
<u>PUBLIC HEALTH</u>							
<u>Departmental</u>							
	PH1	SR	Review of contracts relating to sexual health services	-145	-340	-340	-340
	PH2	Eff	Review of Health Checks	-150	-150	-150	-150
	PH3	SR	Review of obesity services and contracts	-75	-75	-75	-75
	PH4	SR	Review of physical activity services and contracts	-465	-465	-465	-465
	PH5	SR	Substance Misuse contract savings	-625	-625	-625	-625
	PH6	SR	Review of smoking & tobacco services and contracts	-620	-1,030	-1,030	-1,030
	PH7	Eff	Departmental savings and funding reviews	-495	-495	-495	-495
	PH8	SR	Other Public Health services	-375	-400	-400	-400
TOTAL				-2,950	-3,580	-3,580	-3,580

References		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000		
<u>SAVINGS</u>							
<u>ENVIRONMENT & TRANSPORT</u>							
<u>HIGHWAYS & TRANSPORT</u>							
<u>Transformation</u>							
**	ET1	SR	Street Lighting - expected savings from conversion to LEDs including consideration of any further switching off, dimming and part night lighting	-750	-1,250	-1,750	-1,750
**	ET2	Eff/SR	Revised approach to Highways Maintenance (Looking after Leicestershire) including improvement schemes	-1,385	-4,105	-4,405	-4,405
Total				-2,135	-5,355	-6,155	-6,155
<u>Departmental</u>							
**	ET3	Eff	Managing demand within transport services	-350	-350	-350	-350
*	ET4	Eff	Further contract renewal savings	-100	-200	-300	-300
**	ET5	Eff/SR	Revised TOM for E&T to align directorate with emerging commissioning and procurement strategy	-1,360	-2,010	-2,010	-2,010
	ET6	Eff	Revised approach to flooding schemes (funded from capital programme)	-250	-250	-250	-250
	ET7	Eff	Invest to save - fleet renewal	-90	-180	-180	-180
**	ET8	SR	Review of Road Safety strategy and provision	-410	-630	-800	-800
**	ET9	Eff/SR	Service review of Highway Authority planning processes and charging regimes	-250	-500	-500	-500
	ET10	Eff/SR	SEN / Social Care Transport	-100	-300	-300	-300
Total				-2,910	-4,420	-4,690	-4,690
<u>Emerging</u>							
*	ET11	SR	Public bus services - revised policy on subsidised transport	0	0	-2,000	-2,000
*	ET12	SR/Inc	County wide parking strategy including residents' parking permits and consideration of charging for on-street parking	0	0	-600	-600
Total				0	0	-2,600	-2,600
Total				-5,045	-9,775	-13,445	-13,445
<u>ENVIRONMENT</u>							
<u>Transformation</u>							
**	ET13	Eff	Revised payment mechanism on Recycling Credits	-235	-320	-320	-320
**	ET14	SR	Review of Recycling & Household Waste Sites (RHWS) provision	-520	-655	-670	-670
	ET15	SR	Revised RHWS delivery model			-400	-400
Total				-755	-975	-1,390	-1,390
<u>Departmental</u>							
**	ET16	Eff	Efficiencies from contract procurement/renewal	-75	-160	-315	-395
**	ET17	Eff	Landfill Diversion		-150	-150	-150
**	ET18	Inc	Trade Waste Income	-65	-90	-120	-150
**	ET19	Eff	Waste Initiatives & Waste Strategy Implementation	-20	-100	-100	-100
**	ET20	Eff	Waste & Environment Management	-55	-85	-85	-85
Total				-215	-585	-770	-880
<u>Emerging</u>							
*	ET21	Eff	Further contract renewal savings		-150	-300	-300
**	ET22	Eff	Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m)			-1,030	-1,030
Total				0	-150	-1,330	-1,330
Total				-970	-1,710	-3,490	-3,600
TOTAL E&T				-6,015	-11,485	-16,935	-17,045

References

2016/17	2017/18	2018/19	2019/20
£000	£000	£000	£000

SAVINGS**CHIEF EXECUTIVE Transformation**

* CE1	SR	Funding and support to agencies	-150	-150	-170	-170
Total			-150	-150	-170	-170

Departmental

** CE2	Eff	Review of Management Structure/Vacancy Control	-50	-70	-70	-70
** CE3	Eff	Democratic Services, Administration and Civic support review	-50	-140	-170	-170
** CE4	Eff	Legal Services review	-35	-35	-115	-115
** CE5	Inc	Registration Service - Review and increased income	-110	-140	-140	-140
** CE6	Eff	Review of Strategy, Partnerships & Communities Service	-275	-275	-275	-275
** CE7	SR	Reduced staffing for a range of partnership and community support activity	-275	-275	-275	-275
* CE8	SR	Review Planning, Historic and Natural Environmental Services	-35	-60	-100	-100
** CE9	SR	Registration opening hours		-30	-30	-30
** CE10	Eff	Trading Standards reduced management and operational costs	-65	-65	-65	-65
** CE11	SR	Contingency/Savings	45	40	-60	-60
CE12	SR	Cessation of Community Centre funding	-40	-45	-60	-60
Total			-890	-1,095	-1,360	-1,360

Emerging

** CE13	Eff	Trading Standards - Service Review and Joint Working	-10	-50	-90	-90
* CE14	SR	Reduction in the value of Participatory /Community Grants awarded			-70	-70
** CE15	SR	Stop providing funding for economic development activity to external agencies		-50	-300	-300
Total			-10	-100	-460	-460

TOTAL

-1,050	-1,345	-1,990	-1,990
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CORPORATE RESOURCES**Transformation**

* CR1	Eff	Senior management & Business Support	-140	-140	-310	-310
** CR2	Eff	Review of Strategic Finance & Property	-370	-540	-1,000	-1,000
** CR3	Eff	People, Procurement and Transformation Reviews	-610	-1,045	-1,345	-1,345
** CR4	Eff	Communications Unit Review	-140	-140	-140	-140
** CR5	Eff	Strategic Information Technology Review	-290	-630	-670	-670
** CR6	Eff/Inc	Operational ICT Review (reduced contracts, staffing and increased income)	-705	-900	-1,665	-1,665
** CR7	Eff	Operational Property Review (reduced maintenance, contracts and staffing)	-570	-815	-940	-945
** CR8	Inc	Operational Property - Increased income from property rentals and trading property services	-245	-405	-680	-685
** CR9	Eff/Inc	Improvements to properties and assets (Energy & Accommodation projects)	-505	-675	-785	-785
Total			-3,575	-5,290	-7,535	-7,545

Departmental

** CR10	Eff	Efficiency savings from sharing services with Nottingham City Council	0	-200	-200	-200
* CR11	Eff	Vacancy management for supported employment	-25	-50	-50	-50
* CR12	SR	Country Parks and Forestry - Cessation of the free tree planting scheme	-45	-45	-45	-45
** CR13	Eff	Customer Service Centre & Online Team Review	-70	-70	-200	-200
CR14	Eff	Reduced contingency and corporate projects	-180	-180	-135	-125
* CR15	SR	End support for community ICT	-70	-70	-70	-70
** CR16	Inc	Traded Income from School Foods, Bursars and Catering	-60	-125	-180	-180
Total			-450	-740	-880	-870

TOTAL

-4,025	-6,030	-8,415	-8,415
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CENTRAL ITEMS

CI1	Inc	Financial Arrangements - growth in ESPO income	-100	-200	-300	-400
TOTAL			-100	-200	-300	-400

TOTAL including additional income

-26,670	-43,360	-57,605	-58,765
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Overall net additional savings

-16,690	-14,245	-1,160
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