

## APPENDIX C

References

2017/18	2018/19	2019/20	2020/21
£000	£000	£000	£000

**GROWTH****CHILDREN & FAMILY SERVICES****Demand & cost increases**

G1	Demographic growth- Social Care Placements	860	1,710	2,550	3,380
G2	Social Work pressures: case load reduction /quality assurance	510	510	510	510
G26	One-off contribution to Supporting Leicestershire Families	300	0	0	0
	<b>Total</b>	<b>1,670</b>	<b>2,220</b>	<b>3,060</b>	<b>3,890</b>

**ADULTS & COMMUNITIES****Demand & cost increases**

**	G3	Older people - new entrants and increasing needs in community based services and residential admissions	560	1,770	2,920	4,110
**	G4	Learning Disabilities - new entrants including children transitions and people with complex needs	1,320	3,480	5,610	7,550
**	G5	Mental Health - new entrants in community based services	160	320	430	540
**	G6	Physical Disabilities - new entrants in community based services	30	130	250	360
		<b>Other increases</b>				
*	G7	Deprivation of Liberty Safeguards (DOLS) - increased team costs-post Supreme Court judgement	700	700	700	700
	G27	Additional Adult Social Care Support	2,140	0	0	0
	<b>Total</b>	<b>4,910</b>	<b>6,400</b>	<b>9,910</b>	<b>13,260</b>	

**PUBLIC HEALTH****Reduced Income**

**	G8	Reductions to Public Health specific grant(offsetting savings are included)	650	1,310	1,960	1,960
		<b>Demand &amp; cost increases</b>				
	G9	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups	50	90	110	130
	<b>Total</b>	<b>700</b>	<b>1,400</b>	<b>2,070</b>	<b>2,090</b>	

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

**	G10	Special Educational Needs transport - increased client numbers/costs	1,720	2,085	2,465	2,860
*	G11	Removal of time-limited growth - Special Educational Needs transport	-700	-700	-700	-700
*	G12	Removal of time-limited growth - Highways Maintenance	-3,000	-3,000	-3,000	-3,000
	<b>Total</b>	<b>-1,980</b>	<b>-1,615</b>	<b>-1,235</b>	<b>-840</b>	

**Environment****Demand & cost increases**

**	G13	Landfill Tax - annual increases linked to RPIX	135	365	600	845
*	G14	Recycling (and Reuse) Credits	190	290	390	390
**	G15	Waste tonnage increases	650	920	1,165	1,425
	<b>Total</b>	<b>975</b>	<b>1,575</b>	<b>2,155</b>	<b>2,660</b>	
	<b>Total</b>	<b>-1,005</b>	<b>-40</b>	<b>920</b>	<b>1,820</b>	

**CHIEF EXECUTIVES****Demand & cost increases**

**	G16	Hardship and Crisis Support	0	100	100	100
*	G17	Business Intelligence System (one-off growth)	-120	-120	-120	-120
	G18	Coroners	130	130	130	130
	G19	County Council's contribution to the running of the Combined Authority	150	150	150	150
	<b>Total</b>	<b>160</b>	<b>260</b>	<b>260</b>	<b>260</b>	

**CORPORATE RESOURCES****Demand & cost increases**

**	G20	ICT infrastructure costs and consequences of capital spend	265	265	265	265
	G21	Intranet ongoing maintenance	105	105	105	105
**	G22	Strategic Property resources to manage and develop the property assets	0	250	250	250
	G23	Information & Records Management and Data Compliance Regulations	130	110	90	90
	G24	Cyber breach insurance	35	35	35	35
	<b>Total</b>	<b>535</b>	<b>765</b>	<b>745</b>	<b>745</b>	

**Corporate Growth**

	G25	Social Care growth contingency			2,000	3,000
	<b>TOTAL</b>	<b>6,970</b>	<b>11,005</b>	<b>18,965</b>	<b>25,065</b>	

Overall net additional growth

4,035 7,960 6,100

\* items unchanged from previous Medium Term Financial Strategy

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

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**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

**CHILDREN & FAMILY SERVICES****Transformation**

**	CF1	Eff	New Departmental Operating Model	-200	-500	-500	-500
**	CF2	Eff	Reduced cost / demand Social Care Placements	-1,000	-2,100	-3,190	-4,260
	CF3	Eff/SR	Admin / Business Support Review	-100	-250	-250	-250
			<u>Early Help and Prevention (EHAP) Review</u>				
	CF4	Eff/SR	Review Children's Centre Programme - EHAP Review			-1,000	-1,000
	CF5	SR	Reprocurement of Contract for Careers Information, Advice & Guidance: EHAP Programme		-340	-340	-340
			<b>Total</b>	<b>-1,300</b>	<b>-3,190</b>	<b>-5,280</b>	<b>-6,350</b>

**Departmental**

	CF6	Eff/SR	Review contribution to LSCB	-40	-40	-40	-40
	CF7	SR	Review LEEP activity	-245	-245	-245	-245
	CF8	Inc	Education of Children in Care	-95	-95	-95	-95
	CF9	Inc	Charge for Academy Conversion	-70	-70	-70	-70
	CF10	Eff/Inc	Review the Educational Psychology Service	-75	-200	-300	-300
			<u>Early Help and Prevention (EHAP) Review</u>				
*	CF11	SR	Remodelling Early Help	-110	-110	-110	-110
	CF12	SR	Review of Departmental Early Help Services		-500	-500	-500
	CF13	SR	Reprocurement of Contract for Careers Information, Advice & Guidance: Departmental Activity		-360	-360	-360
			<b>Total</b>	<b>-635</b>	<b>-1,620</b>	<b>-1,720</b>	<b>-1,720</b>

**TOTAL**

<b>-1,935</b>	<b>-4,810</b>	<b>-7,000</b>	<b>-8,070</b>
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**Dedicated Schools Grant Savings****Transformation**

Review Specialist Teaching Services	-790	-1,350	-1,350	-1,350
Reduced Cost / Demand SEN Placements	-725	-1,495	-1,495	-1,495
	<b>-1,515</b>	<b>-2,845</b>	<b>-2,845</b>	<b>-2,845</b>

**Departmental**

Reduce Budget Allocation - Oakfield	-30	-50	-50	-50
	<b>-30</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>
	<b>-1,545</b>	<b>-2,895</b>	<b>-2,895</b>	<b>-2,895</b>

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**SAVINGS****ADULTS & COMMUNITIES****Adult Social Care Transformation**

*	AC1	Eff	Outcome Based Commissioning - Helped to Live At Home Project	-1,000	-1,000	-1,000	-1,000
**	AC2	Eff	Review of Equipment and Therapy Services		-250	-350	-350
*	AC3	Eff/SR	Development & implementation of the Adult Social Care workforce strategy	-900	-900	-900	-900
**	AC4	Eff	Review of individual long term residential placement costs	-250	-500	-750	-1,000
**	AC5	Eff/SR	Effective management of Direct Payments and Personal Budget allocations	-600	-1,150	-1,150	-1,150
			<b>Total</b>	<b>-2,750</b>	<b>-3,800</b>	<b>-4,150</b>	<b>-4,400</b>

**Departmental**

**	AC6	Eff	Review of In-House Services and Shared Lives alternative to residential and day care	-390	-820	-820	-820
**	AC7	SR	External Contract Review	-230	-230	-230	-230
**	AC8	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-100	-200	-300	-400
*	AC9	SR	Review of Equipment and adaptations	-150	-150	-150	-150
**	AC10	Eff	Developing Extracare as alternative to residential, nursing and homecare	-30	-65	-65	-65
**	AC11	Eff/SR	Review of Supported Living costs	-450	-615	-915	-915
**	AC12	Eff/SR	Delayed saving AC11 from 2016/17	250	250	250	250
*	AC13	Eff/SR	Reablement review	-250	-750	-750	-750
**	AC14	Eff/SR	Review of Community Life Choices costs	-250	-750	-750	-750
*	AC15	Eff	Improvements to the Mental Health pathway	-250	-500	-500	-500
**	AC16	Eff	Reduced financial growth following demand management improvements	-1,000	-1,000	-1,000	-1,000
			<b>Total</b>	<b>-2,850</b>	<b>-4,830</b>	<b>-5,230</b>	<b>-5,330</b>

**Total ASC**

<b>-5,600</b>	<b>-8,630</b>	<b>-9,380</b>	<b>-9,730</b>
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**Communities and Wellbeing Transformation**

**	AC17	Eff/SR	Implementation of revised service for communities and wellbeing	-100	-300	-500	-1,300
			<b>Total C&amp;W</b>	<b>-100</b>	<b>-300</b>	<b>-500</b>	<b>-1,300</b>

**TOTAL A&C**

<b>-5,700</b>	<b>-8,930</b>	<b>-9,880</b>	<b>-11,030</b>
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**PUBLIC HEALTH Transformation**

**	PH1	SR	Review of smoking & tobacco services and contracts	-480	-480	-480	-480
	PH2	Eff/SR	Early Help & Prevention Review - review on externally commissioned prevention services		-500	-1,000	-1,500
	PH3	Eff/SR	Early Help & Prevention Review - A&C departmental saving requirement	-130	-130	-130	-130
			<b>Total</b>	<b>-610</b>	<b>-1,110</b>	<b>-1,610</b>	<b>-2,110</b>
			<b>Departmental</b>				
*	PH4	SR	Review of contracts relating to sexual health services	-195	-195	-195	-195
*	PH5	SR	Other Public Health services	-25	-25	-25	-25
			<b>Total</b>	<b>-220</b>	<b>-220</b>	<b>-220</b>	<b>-220</b>

**TOTAL**

<b>-830</b>	<b>-1,330</b>	<b>-1,830</b>	<b>-2,330</b>
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**SAVINGS****ENVIRONMENT & TRANSPORT****HIGHWAYS & TRANSPORT****Transformation**

**	ET1	Eff/SR	Street Lighting - expected savings from conversion to LEDs including consideration of any further switching off, dimming and part night lighting	-750	-1,500	-1,750	-1,750
**	ET2	Eff/SR /Inc	Revised approach to Highways Maintenance (Looking after Leicestershire) including improvement schemes	-3,000	-3,550	-3,550	-3,550
**	ET3	Eff/SR	Revised TOM for E&T to align directorate with emerging commissioning and procurement strategy	-700	-700	-700	-700
**	ET4	/Inc	Service review of Highway Authority planning processes and charging regimes	-300	-550	-550	-550
**	ET5	Eff/SR /Inc	Delayed savings in Street Lighting (ET1), Highways Maintenance (ET2) and Service Review (ET4)	1,360	1,360	1,360	1,360
<b>Total</b>				<b>-3,390</b>	<b>-4,940</b>	<b>-5,190</b>	<b>-5,190</b>

**Departmental**

*	ET6	Eff	Further contract renewal savings	-100	-200	-200	-200
**	ET7	Eff	Invest to save - fleet renewal	-135	-135	-135	-135
*	ET8	/Inc	Review of Road Safety strategy and provision	-220	-390	-390	-390
**	ET9	Eff/SR	Review of SEN / Social Care Transport	-125	-250	-250	-250
**	ET10	Eff/SR	Delayed savings in Fleet Renewal (ET7) and Transport (ET9)	95	95	95	95
**	ET11	SR	Public bus services - revised policy on subsidised transport		-1,300	-1,300	-1,300
**	ET12	SR/Inc	County wide parking strategy including residents' parking permits and consideration of charging for on-street parking	-50	-650	-650	-650
<b>Total</b>				<b>-535</b>	<b>-2,830</b>	<b>-2,830</b>	<b>-2,830</b>
<b>Total</b>				<b>-3,925</b>	<b>-7,770</b>	<b>-8,020</b>	<b>-8,020</b>

**ENVIRONMENT****Transformation**

*	ET13	Eff	Revised payment mechanism on Recycling Credits	-85	-85	-85	-85
*	ET14	SR/Inc	Review of Recycling & Household Waste Sites (RHWS) provision	-135	-150	-150	-150
**	ET15	Eff	Revised RHWS delivery model	-250	-400	-400	-400
*	ET16	Eff	Waste & Environment Management	-30	-30	-30	-30
**	ET17	Eff	Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m)		-600	-1,100	-1,400
<b>Total</b>				<b>-500</b>	<b>-1,265</b>	<b>-1,765</b>	<b>-2,065</b>

**Departmental**

**	ET18	Eff	Efficiencies from contract procurement/renewal	-50	-190	-250	-305
**	ET19	Eff	Reduced costs of green waste disposal	-250	-250	-250	-250
*	ET20	Eff	Landfill Diversion	-150	-150	-150	-150
**	ET21	Inc	Trade Waste Income	-60	-90	-120	-150
**	ET22	Eff	Waste Initiatives & Waste Strategy Implementation	-50	-80	-80	-80
**	ET23	Eff	Future residual waste strategy				-150
<b>Total</b>				<b>-560</b>	<b>-760</b>	<b>-850</b>	<b>-1,085</b>
<b>Total</b>				<b>-1,060</b>	<b>-2,025</b>	<b>-2,615</b>	<b>-3,150</b>
<b>TOTAL E&amp;T</b>				<b>-4,985</b>	<b>-9,795</b>	<b>-10,635</b>	<b>-11,170</b>

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**SAVINGS****CHIEF EXECUTIVE****Transformation****Departmental**

*	CE1	SR	Funding and support to agencies			-20	-20	-20
**	CE2	Eff	Vacancy Control/ Staff Turnover	-100	-100	-100	-100	-100
*	CE3	Eff	Democratic Services, Administration and Civic support review	-90	-120	-120	-120	-120
*	CE4	Eff	Legal Services review		-80	-80	-80	-80
**	CE5	Inc	Registration Service - Review and increased income	-95	-95	-95	-95	-95
*	CE6	SR	Review Planning, Historic and Natural Environmental Services	-25	-65	-65	-65	-65
**	CE7	SR	Review of Community Centre Funding	-5	-20	-20	-20	-20
**	CE8	Eff	Trading Standards - Service Review and Joint Working	-40	-100	-100	-100	-100
**	CE9	SR	Reduction in the value of Shire Community Grants		-70	-70	-70	-70
**	CE10	SR	Review funding for economic development activity to external agency	-100	-200	-225	-300	-300
			<b>Total</b>	<b>-455</b>	<b>-870</b>	<b>-895</b>	<b>-970</b>	<b>-970</b>

**New Savings**

	CE11	Eff/SR	Early Help and Prevention Review - reduced contribution to community capacity building			-100	-100	-100
			<b>Total</b>	<b>0</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>

**TOTAL**

<b>-455</b>	<b>-970</b>	<b>-995</b>	<b>-1,070</b>
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**CORPORATE RESOURCES****Transformation**

**	CR1	Eff/Inc	Increasing Commercial Services contribution	-500	-1,250	-2,000	-2,000	-2,000
			<b>Total</b>	<b>-500</b>	<b>-1,250</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>

**Departmental**

**	CR2	Eff	Business Support Review	-65	-170	-170	-170	-170
**	CR3	Eff	Review of Strategic Finance & Assurance	-80	-405	-405	-405	-405
**	CR4	Eff	Human Resources & Organisation Review	-435	-735	-735	-735	-735
**	CR5	Eff	ICT Review (Strategic and Operational)	-535	-1,240	-1,240	-1,240	-1,240
**	CR6	Eff	Customer Service Centre Review		-130	-130	-130	-130
**	CR7	Eff	Operational Property Review	-270	-400	-400	-400	-400
**	CR8	Eff	Energy & Water efficiencies	-225	-310	-300	-320	-320
*	CR9	Eff	Efficiency savings from sharing services with Nottingham City Council	-200	-200	-200	-200	-200
			<b>Total</b>	<b>-1,810</b>	<b>-3,590</b>	<b>-3,580</b>	<b>-3,600</b>	<b>-3,600</b>

**TOTAL**

<b>-2,310</b>	<b>-4,840</b>	<b>-5,580</b>	<b>-5,600</b>
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**CENTRAL ITEMS**

*	CI1	Inc	Financial Arrangements - growth in ESPO income	-100	-200	-300	-300	-300
	CI2	SR	Review of contributions to Discretionary Discount Funds and LCTS Admin.	-100	-225	-225	-225	-225
			<b>Total</b>	<b>-200</b>	<b>-425</b>	<b>-525</b>	<b>-525</b>	<b>-525</b>

**New savings**

	CI3	N/A	Minimum Revenue Provision (MRP)			-3,500	-3,500	-3,500
			<b>Total</b>	<b>0</b>	<b>-3,500</b>	<b>-3,500</b>	<b>-3,500</b>	<b>-3,500</b>

**TOTAL**

<b>-200</b>	<b>-3,925</b>	<b>-4,025</b>	<b>-4,025</b>
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**TOTAL including additional income**

<b>-16,415</b>	<b>-34,600</b>	<b>-39,945</b>	<b>-43,295</b>
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Overall net additional savings

-18,185	-5,345	-3,350
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