

References

2018/19	2019/20	2020/21	2021/22
£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

Eff - Efficiency saving

SR - Service reduction

Inc - Income

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

**	CF1	Eff	New Departmental Operating Model	190	190	90	90
	CF2	Eff	Growing Mainstream Internal Foster Carer Provision	-300	-800	-1,300	-1,800
	CF3	Eff	Growing Specialist Internal Foster Carer Provision	-400	-600	-900	-1,100
	CF4	Eff	Develop Wrap Around Therapeutic Support Services			-700	-700
*	CF5	Eff/SR	Admin / Business Support Review	-150	-150	-150	-150
**	CF6	Eff/SR	Early Help Review		-1,500	-1,500	-1,500
	CF7	Eff	Disabled Children's Respite Care		-100	-100	-100
	CF8	Eff	Review of staff absence		-75	-150	-150
			<b>Total</b>	<b>-660</b>	<b>-3,035</b>	<b>-4,710</b>	<b>-5,410</b>

**Departmental**

*	CF9	Eff/Inc	Review the Educational Psychology Service	-125	-225	-225	-225
**	CF10	SR	Reprocurement of Contract for Careers Information, Advice & Guidance	-700	-700	-700	-700
**	CF11	Inc	Academy conversion (reduced numbers)	40	40	40	70
	CF12	Eff	Education of Children in Care		-200	-200	-200
			<b>Total</b>	<b>-785</b>	<b>-1,085</b>	<b>-1,085</b>	<b>-1,055</b>

**TOTAL**

<b>-1,445</b>	<b>-4,120</b>	<b>-5,795</b>	<b>-6,465</b>
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**ADULTS & COMMUNITIES****Adult Social Care****Transformation**

*	AC1	Eff	Review of Equipment and Therapy Services	-250	-350	-350	-350
*	AC2	Eff	Review of individual long term residential placement costs	-250	-500	-750	-750
**	AC3	Eff/SR	Effective management of Direct Payments and Personal Budget allocations	-1,500	-2,000	-2,000	-2,000
	AC4	Eff	Review of staff absence		-160	-325	-325
	AC5	Eff	Improvements to finance pathway for service users	-75	-150	-150	-150
			<b>Total</b>	<b>-2,075</b>	<b>-3,160</b>	<b>-3,575</b>	<b>-3,575</b>

**Departmental**

**	AC6	Eff	Review of Direct Services	-430	-430	-430	-430
*	AC7	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-100	-200	-300	-300
*	AC8	Eff	Developing Extracare as alternative to residential, nursing and homecare	-35	-35	-35	-35
*	AC9	Eff/SR	Review of Supported Living costs	-165	-465	-465	-465
**	AC10	Eff/SR	Reablement review	-300	-300	-300	-300
**	AC11	Eff/SR	Review of Community Life Choices costs	-400	-500	-500	-500
*	AC12	Eff	Improvements to the Mental Health pathway	-250	-250	-250	-250
	AC13	Eff/SR	Promoting Independence in the home for high dependency service	-800	-1,200	-1,200	-1,200
	AC14	Eff/SR	Review of low level service costs		-400	-400	-400
			<b>Total</b>	<b>-2,480</b>	<b>-3,780</b>	<b>-3,880</b>	<b>-3,880</b>

**Total ASC**

<b>-4,555</b>	<b>-6,940</b>	<b>-7,455</b>	<b>-7,455</b>
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**Communities and Wellbeing****Transformation**

*	AC15	Eff/SR	Implementation of revised service for communities and wellbeing	-200	-400	-1,200	-1,200
			<b>Total C&amp;W</b>	<b>-200</b>	<b>-400</b>	<b>-1,200</b>	<b>-1,200</b>

**TOTAL A&C**

<b>-4,755</b>	<b>-7,340</b>	<b>-8,655</b>	<b>-8,655</b>
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**SAVINGS**

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			£000	£000	£000	£000	
<b><u>PUBLIC HEALTH</u></b>							
<b><u>Transformation</u></b>							
**	PH1	Eff/SR	Early Help & Prevention Review - review of externally commissioned prevention services	-495	-985	-1,500	-1,500
<b>Total</b>				<b>-495</b>	<b>-985</b>	<b>-1,500</b>	<b>-1,500</b>
<b><u>Departmental</u></b>							
	PH2	Eff	Review of staff absence		-10	-20	-20
<b>Total</b>				<b>0</b>	<b>-10</b>	<b>-20</b>	<b>-20</b>
<b>TOTAL</b>				<b>-495</b>	<b>-995</b>	<b>-1,520</b>	<b>-1,520</b>
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>							
<b><u>Highways &amp; Transport</u></b>							
<b><u>Transformation</u></b>							
**	ET1	Eff/SR	Street Lighting - expected savings from conversion to LEDs including consideration of any further switching off, dimming and part night lighting	-1,000	-1,000	-1,000	-1,000
*	ET2	Eff/SR	Revised approach to Highways Maintenance (Looking after Leicestershire) including improvement schemes	-550	-550	-550	-550
*	ET3	Eff/SR	Service review of Highway Authority planning processes and charging regimes	-250	-250	-250	-250
	ET4	SR	Revise Passenger Transport Policy		-400	-400	-400
	ET5	Eff/SR	Implement Review of Social Care and SEN Transport (Phase 2)	-770	-1,190	-1,190	-1,190
	ET6	Eff	Review of staff absence		-25	-50	-50
<b>Total</b>				<b>-2,570</b>	<b>-3,415</b>	<b>-3,440</b>	<b>-3,440</b>
<b><u>Departmental</u></b>							
*	ET7	Eff	Further contract renewal savings	-100	-100	-100	-100
*	ET8	Eff/SR	Review of Road Safety strategy and provision	-170	-170	-170	-170
		/Inc					
*	ET9	Eff/SR	Review of SEN / Social Care Transport	-125	-125	-125	-125
**	ET10	SR/Inc	County wide parking strategy		-600	-600	-600
	ET11	Eff	Implement Alternative Fleet Provision		-200	-200	-200
	ET12	Eff	Revenue savings from capital programme		-100	-100	-100
<b>Total</b>				<b>-395</b>	<b>-1,295</b>	<b>-1,295</b>	<b>-1,295</b>
<b>Total</b>				<b>-2,965</b>	<b>-4,710</b>	<b>-4,735</b>	<b>-4,735</b>
<b><u>Environment &amp; Waste</u></b>							
<b><u>Transformation</u></b>							
**	ET13	SR/Inc	Review of Recycling & Household Waste Sites (RHWS) provision	-5	-10	-15	-20
**	ET14	Eff	Revised RHWS delivery model	-350	-350	-350	-350
**	ET15	Eff	Revised payment mechanism for recycling credits for dry materials (net saving – gross saving £3.4m)	-1,300	-1,400	-1,400	-1,400
<b>Total</b>				<b>-1,655</b>	<b>-1,760</b>	<b>-1,765</b>	<b>-1,770</b>
<b><u>Departmental</u></b>							
**	ET16	Eff	Efficiencies from contract procurement/renewal	-140	-140	-140	-140
**	ET17	Eff	Reduced costs of green waste disposal	-50	-50	-50	-50
**	ET18	Inc	Trade Waste income	-80	-120	-160	-200
**	ET19	Eff	Future residual waste strategy	-150	-150	-250	-250
<b>Total</b>				<b>-420</b>	<b>-460</b>	<b>-600</b>	<b>-640</b>
<b>Total</b>				<b>-2,075</b>	<b>-2,220</b>	<b>-2,365</b>	<b>-2,410</b>
<b>TOTAL E&amp;T</b>				<b>-5,040</b>	<b>-6,930</b>	<b>-7,100</b>	<b>-7,145</b>

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**SAVINGS**

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<b><u>CHIEF EXECUTIVE</u></b>						
<b><u>Transformation</u></b>						
CE1	Eff	Review of staff absence		-5	-10	-10
<b>Total</b>			<b>0</b>	<b>-5</b>	<b>-10</b>	<b>-10</b>
<b><u>Departmental</u></b>						
* CE2	SR	Funding and support to agencies	-20	-20	-20	-20
* CE3	Eff	Democratic Services, Administration and Civic support review	-30	-30	-30	-30
* CE4	Eff	Legal Services review	-80	-80	-80	-80
* CE5	SR	Review Planning, Historic and Natural Environmental Services	-40	-40	-40	-40
* CE6	SR	Review of Community Centre Funding	-15	-15	-15	-15
* CE7	Eff	Trading Standards - Service Review and Joint Working	-60	-60	-60	-60
* CE8	SR	Review of Shire Community Grants	-70	-70	-70	-70
* CE9	SR	Review funding for economic development activity to external agency	-100	-125	-125	-200
* CE10	Eff/SR	Early Help and Prevention Review - reduced contribution to community capacity building	-100	-100	-100	-100
<b>Total</b>			<b>-515</b>	<b>-540</b>	<b>-540</b>	<b>-615</b>
<b>TOTAL</b>			<b>-515</b>	<b>-545</b>	<b>-550</b>	<b>-625</b>
<b><u>CORPORATE RESOURCES</u></b>						
<b><u>Transformation</u></b>						
* CR1	Eff	ICT Review (Strategic and Operational)	-705	-705	-705	-705
** CR2	Eff	Customer Service Centre Review	-130	-200	-200	-200
CR3	Eff	Review of staff absence		-20	-45	-45
<b>Total</b>			<b>-835</b>	<b>-925</b>	<b>-950</b>	<b>-950</b>
<b><u>Departmental</u></b>						
* CR4	Eff/Inc	Increasing Commercial Services contribution	-750	-1,500	-1,500	-1,500
** CR5	Eff	Business Support Review	-30	-30	-30	-30
* CR6	Eff	Review of Strategic Finance & Assurance	-325	-325	-325	-325
* CR7	Eff	Human Resources & Organisation Review	-300	-300	-300	-300
* CR8	Eff	Operational Property Review	-130	-130	-130	-130
* CR9	Eff	Energy & Water efficiencies	-85	-75	-95	-95
CR10	Eff	Returns from Asset Investment Fund				-2,000
CR11	Eff/Inc	Revenue savings from capital programme	-25	-55	-60	-60
<b>Total</b>			<b>-1,645</b>	<b>-2,415</b>	<b>-2,440</b>	<b>-4,440</b>
<b>TOTAL</b>			<b>-2,480</b>	<b>-3,340</b>	<b>-3,390</b>	<b>-5,390</b>
<b><u>CORPORATE SAVINGS</u></b>						
CS1	Eff	Review of key supplier contracts	-250	-500	-500	-500
<b>TOTAL</b>			<b>-250</b>	<b>-500</b>	<b>-500</b>	<b>-500</b>
<b><u>CENTRAL ITEMS</u></b>						
* CI1	Inc	Financial Arrangements - growth in ESPO income	-100	-200	-200	-200
* CI2	SR	Review of contributions to Discretionary Discount Funds and LCTS Admin.	-125	-125	-125	-125
** CI3	N/A	Minimum Revenue Provision (MRP)	0	0	-4,000	-4,000
* CI4	Inc	Review of Council Tax and Business Rates Collection	-1,300	-1,300	-1,300	-1,300
<b>TOTAL</b>			<b>-1,525</b>	<b>-1,625</b>	<b>-5,625</b>	<b>-5,625</b>
<b>TOTAL including additional income</b>			<b>-16,505</b>	<b>-25,395</b>	<b>-33,135</b>	<b>-35,925</b>
Overall net additional savings				-8,890	-7,740	-2,790

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