

References

2018/19	2019/20	2020/21	2021/22
£000	£000	£000	£000

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

**	G1	Demographic growth- Social Care Placements	5,900	8,700	11,500	14,700
	G2	Social Worker Agency premia / recruitment & retention	500	500	500	500
	G3	Turnover factor: Social Workers	580	580	580	580
	G4	Post Ofsted action plan	2,000	2,000	2,000	2,000
*	G5	Removal of time-limited growth - One-off contribution to Supporting Leicestershire Families	-300	-300	-300	-300
	G28	Supporting Leicestershire Families - transition to a new model when external funding ceases	1,000	1,000	0	0
		Total	9,680	12,480	14,280	17,480

ADULTS & COMMUNITIES**Demand & cost increases**

**	G6	Older people - new entrants and increasing needs in community based services and residential admissions	1,275	2,570	3,680	4,680
**	G7	Learning Disabilities - new entrants including children transitions and people with complex needs	880	2,065	3,160	4,140
**	G8	Mental Health - new entrants in community based services and residential admissions	130	215	285	340
**	G9	Physical Disabilities - new entrants in community based services	170	310	410	495
	G29	Deprivation of Liberty Safeguards (DOLS) - loss of grant	260	260	260	260
		Other increases				
	G10	Resources for ongoing reviews of service users needs	610	610	610	610
	G11	Resources for Hospital Discharge Team	170	170	170	170
	G12	Transforming Care - transfers from Health	750	1,500	1,500	1,500
*	G13	Removal of time-limited growth - Additional Adult Social Care Support	-2,140	-2,140	-2,140	-2,140
	G30	Support Fund for Community Libraries	100	0	0	0
		Total	2,205	5,560	7,935	10,055

PUBLIC HEALTH**Reduced Income**

*	G14	Reductions to Public Health specific grant (offsetting savings are included)	660	1,310	1,310	1,310
		Demand & cost increases				
*	G15	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups	40	60	80	80
		Total	700	1,370	1,390	1,390

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

**	G16	Special Educational Needs transport - increased client numbers/costs	345	720	1,125	1,565
	G17	Social Care Transport	200	200	200	200
	G31	Highway maintenance investment	600	600	600	600
		Total	1,145	1,520	1,925	2,365

Environment & Waste**Demand & cost increases**

**	G18	Recycling (and Reuse) Credits	100	100	100	100
**	G19	Waste tonnage increases	0	280	570	880
		Total	100	380	670	980
		Total	1,245	1,900	2,595	3,345

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

**	G20	Signposting and Community Support Service	100	100	100	100
	G21	Legal - increased caseloads and complexity	80	80	80	80
	G22	Acquisition legal costs for Asset Investments	75	75	75	75
**	G23	Growth for County Council's contribution to the running of the Combined Authority - not required	-150	-150	-150	-150
	Total		105	105	105	105

CORPORATE RESOURCES**Demand & cost increases**

**	G24	ICT infrastructure costs and consequences of capital spend	180	180	180	180
*	G25	Strategic Property resources to manage and develop the property assets	100	100	100	100
**	G26	Information & Records Management and Data Compliance Regulations	110	90	90	90
	Total		390	370	370	370

CORPORATE GROWTH

**	G27	Growth contingency		3,000	6,000	8,460
	Total		0	3,000	6,000	8,460

TOTAL

14,325	24,785	32,675	41,205
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Overall net additional growth

10,460	7,890	8,530
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* items unchanged from previous Medium Term Financial Strategy

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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	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
**	CF13	Eff/SR	Early Help & Prevention Review (transferred from Public Health) ⁺	-180	-180	-180	-180
Total				-840	-3,215	-4,890	-5,590

⁺ The Early Help & Prevention Review savings has been included following a transfer from Public Health of several contracts. There has been no change to the total saving or the delivery approach.

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
Total				-785	-1,085	-1,085	-1,055

TOTAL

-1,625	-4,300	-5,975	-6,645
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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
Total				-2,075	-3,160	-3,575	-3,575

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
	AC16	Eff	Reduced financial growth following demand management improvements	-1,000	-1,000	-1,000	-1,000
Total				-3,480	-4,780	-4,880	-4,880

Total ASC

-5,555	-7,940	-8,455	-8,455
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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
Total C&W				-200	-400	-1,200	-1,200

TOTAL A&C

-5,755	-8,340	-9,655	-9,655
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SAVINGS**PUBLIC HEALTH****Transformation**

** PH1	Eff/SR	Early Help & Prevention Review - review of externally commissioned prevention services	-315	-805	-1,320	-1,320
		Total	-315	-805	-1,320	-1,320

Departmental

PH2	Eff	Review of staff absence		-10	-20	-20
		Total	0	-10	-20	-20

TOTAL

-315	-815	-1,340	-1,340
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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	-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
		Total	-2,570	-3,415	-3,440	-3,440

Departmental

* 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	Review of parking restrictions including town centre, residents and yellow lines		-600	-600	-600
ET11	Eff	Implement Alternative Fleet Provision		-200	-200	-200
ET12	Eff	Revenue savings from capital programme		-100	-100	-100
		Total	-395	-1,295	-1,295	-1,295

Total

-2,965	-4,710	-4,735	-4,735
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Environment & Waste**Transformation**

** 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
		Total	-1,655	-1,760	-1,765	-1,770

Departmental

** 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
		Total	-420	-460	-600	-640

Total

-2,075	-2,220	-2,365	-2,410
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TOTAL E&T

-5,040	-6,930	-7,100	-7,145
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SAVINGS

		2018/19	2019/20	2020/21	2021/22
		£000	£000	£000	£000
<u>CHIEF EXECUTIVE</u>					
<u>Transformation</u>					
CE1	Eff		-5	-10	-10
Total		0	-5	-10	-10
<u>Departmental</u>					
* CE2	SR	-20	-20	-20	-20
* CE3	Eff	-30	-30	-30	-30
* CE4	Eff	-80	-80	-80	-80
* CE5	SR	-40	-40	-40	-40
* CE6	SR	-15	-15	-15	-15
* CE7	Eff	-60	-60	-60	-60
* CE8	SR	-70	-70	-70	-70
** CE9	SR	-100	-125	-125	-200
* CE10	Eff/SR	-100	-100	-100	-100
Total		-515	-540	-540	-615
TOTAL		-515	-545	-550	-625
<u>CORPORATE RESOURCES</u>					
<u>Transformation</u>					
* CR1	Eff	-705	-705	-705	-705
** CR2	Eff	-130	-200	-200	-200
CR3	Eff		-20	-45	-45
Total		-835	-925	-950	-950
<u>Departmental</u>					
* CR4	Eff/Inc	-750	-1,500	-1,500	-1,500
** CR5	Eff	-30	-30	-30	-30
* CR6	Eff	-325	-325	-325	-325
* CR7	Eff	-300	-300	-300	-300
* CR8	Eff	-130	-130	-130	-130
* CR9	Eff	-85	-75	-95	-95
CR10	Eff				-2,000
CR11	Eff/Inc	-25	-55	-60	-60
Total		-1,645	-2,415	-2,440	-4,440
TOTAL		-2,480	-3,340	-3,390	-5,390
<u>CORPORATE SAVINGS</u>					
CS1	Eff	-250	-500	-500	-500
TOTAL		-250	-500	-500	-500
<u>CENTRAL ITEMS</u>					
* C11	Inc	-100	-200	-200	-200
* C12	SR	-125	-125	-125	-125
** C13	N/A	0	0	-4,000	-4,000
* C14	Inc	-1,300	-1,300	-1,300	-1,300
C15	Eff	-60	-60	-60	-60
TOTAL		-1,585	-1,685	-5,685	-5,685
TOTAL including additional income		-17,565	-26,455	-34,195	-36,985
Overall net additional savings			-8,890	-7,740	-2,790

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