

APPENDIX C

References

2020/21	2021/22	2022/23	2023/24
£000	£000	£000	£000

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

**	G1	Demographic growth- Social Care Placements	4,250	7,200	10,300	13,600
*	G2	Removal of time-limited growth - Supporting Leicestershire Families - transition to a new model when external funding ceases	-1,000	-1,000	-1,000	-1,000
*	G3	Special Education Needs Assessment Service - increased demand on service	135	135	135	135
	G4	Front-line social care staff - increased caseloads	2,400	3,380	4,360	5,340
	G5	Social Care market premia to support recruitment	600	620	640	660
	G6	Educational Psychology Service - increased demand	300	300	300	300
	G7	Loss of SEN Reform Grant	310	310	310	310
	G8	Pupil Referral Unit (PRU) Transport - increased demand	50	50	50	50
	G9	Unaccompanied Asylum Seekers - additional demand	750	1,000	1,250	1,500
		TOTAL	7,795	11,995	16,345	20,895

ADULTS & COMMUNITIES**Demand & cost increases**

**	G10	Older people - new entrants and increasing needs in community based services and residential admissions	975	2,005	3,150	4,390
**	G11	Learning Disabilities - new entrants including children transitions and people with complex needs	1,030	1,360	1,995	2,610
**	G12	Mental Health - new entrants in community based services and residential admissions	315	565	855	1,145
**	G13	Physical Disabilities - new entrants in community based services	115	240	460	665
		Other increases				
*	G14	Transforming Care - transfers from Health	360	360	360	360
	G15	Smart Libraries support costs	50	50	50	50
		TOTAL	2,845	4,580	6,870	9,220

PUBLIC HEALTH**Demand & cost increases**

*	G16	Integrated Sexual Health Service - increased testing	20	40	40	40
		TOTAL	20	40	40	40

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

**	G17	Special Educational Needs transport - increased client numbers/costs	2,600	3,100	3,700	4,300
	G18	Additional posts to support the expanded capital programme	300	300	300	300
	G19	Market premia to support recruitment of key posts	270	270	270	270
	G20	Additional posts - support SEND transport demand	85	85	85	85
	G21	Developing external funding bids	200	0	0	0
	G22	Community and parish engagement	100	100	100	100
	G23	School Crossing Patrols - replace lost funding	275	275	275	275
	G24	Forestry - Additional tree maintenance activity	100	100	100	100
	G25	Highways Maintenance - base services/ keeping Network safe	3,500	3,500	3,500	3,500
	G26	Highways - other initiatives (flooding, drainage, lining, speed measures etc)	3,700	0	0	0
		Total	11,130	7,730	8,330	8,930

Environment & Waste**Demand & cost increases**

*	G27	Waste tonnage increases	250	500	750	750
	G28	Climate change / waste initiatives staffing	270	270	270	270
	G29	Contribution to Regional Waste Project	50	50	0	0
		Total	570	820	1,020	1,020
		TOTAL E&T	11,700	8,550	9,350	9,950

* 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**

*	G30	Hardship and Crisis Support Service	60	60	60	60
	G31	Increased demand on Coroner's Service	100	100	100	100
	G32	Registrar of births and deaths - legislation changes	25	25	25	25
	G33	Business Intelligence - support C&FS and E&T	115	190	190	190
	G40	LeicesterShire grants	100	100	100	100
	G41	Trading Standards - supporting vulnerable adults	70	70	70	70
		Other growth				
	G34	Growth Unit - manage increased infrastructure programme	500	500	500	500
		TOTAL	970	1,045	1,045	1,045

CORPORATE RESOURCES**Demand & cost increases**

	G35	Strategic Property Services - support for increased infrastructure programme	120	120	120	120
	G36	Customer Service Centre - support service levels	300	200	100	0
	G37	Improved complaints handling	45	45	45	45
	G38	Developing Country Parks	100	100	100	100
		TOTAL	565	465	365	265

CORPORATE GROWTH

**	G39	Growth contingency	0	6,520	12,180	17,780
		TOTAL	0	6,520	12,180	17,780

TOTAL GROWTH

23,895	33,195	46,195	59,195
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Overall net additional growth

9,300	13,000	13,000
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SAVINGS**References used in the following tables**

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

Eff - Efficiency saving

SR - Service reduction

Inc - Income

CHILDREN & FAMILY SERVICES

*	CF1	Eff	New Departmental Operating Model	-100	-100	-100	-100
**	CF2	Eff	Reduction in Social Care Placement costs	-1,500	-2,200	-2,900	-3,600
*	CF3	Eff/SR	Early Help Review	-250	-250	-250	-250
*	CF4	Eff	Review of staff absence	-75	-75	-75	-75
*	CF5	Inc	Academy conversion (reduced numbers)	0	30	30	30
TOTAL				-1,925	-2,595	-3,295	-3,995

ADULTS & COMMUNITIES**Adult Social Care**

*	AC1	Eff	Review of individual long term residential placement costs	-250	-250	-250	-250
*	AC2	Eff	Review of staff absence	-165	-165	-165	-165
**	AC3	Inc	Increased service user income	-100	-200	-300	-400
*	AC4	Eff	Place to Live - reduced cost of care	-25	-50	-50	-50
	AC5	Eff	Implementation of Target Operating Model	-5,000	-6,000	-6,000	-6,000
**	AC6	Eff/Inc	Reduced financial growth following demand management improvement	-1,000	-1,000	-1,000	-1,000
	AC7	Inc	Additional Better Care Protection Income	-400	-400	-400	-400
Total ASC				-6,940	-8,065	-8,165	-8,265

Communities and Wellbeing

**	AC8	Eff/SR	Implementation of revised service for communities and wellbeing	-310	-380	-450	-450
Total C&W				-310	-380	-450	-450

TOTAL A&C

-7,250	-8,445	-8,615	-8,715
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PUBLIC HEALTH

**	PH1	Eff/SR	Early Help & Prevention Review - review of externally commissioned prevention services	-350	-450	-515	-515
*	PH2	Eff	Redesign Integrated Lifestyles service	-45	-45	-45	-45
*	PH3	Eff	Review of staff absence	-10	-10	-10	-10
*	PH4	Eff	0-19 Health Visiting & School Nursing service	-500	-500	-500	-500
TOTAL				-905	-1,005	-1,070	-1,070

ENVIRONMENT & TRANSPORT**Highways & Transport**

**	ET1	SR	Revise Passenger Transport Policy - reprofiled	60	60	0	0
**	ET2	Eff/SR	Implement Review of Social Care and SEN Transport (Phase 2)	240	0	0	0
*	ET3	Eff	Review of staff absence	-25	-25	-25	-25
Total				275	35	-25	-25

Environment & Waste

**	ET5	Eff/SR/Inc	Recycling & Household Waste Sites service approach	-10	-40	-90	-200
**	ET6	Inc	Trade Waste income	-80	-110	-140	-170
**	ET7	Eff	Future residual waste strategy - reduced disposal costs	-300	-390	-690	-840
	ET8	Inc	Green Waste tonnage restrictions	-75	-75	-75	-75
	ET9	Eff	Procurement savings from contract renewals	-25	-25	-25	-25
Total				-490	-640	-1,020	-1,310

TOTAL E&T

-215	-605	-1,045	-1,335
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SAVINGS

<u>CHIEF EXECUTIVE</u>							
*	CE1	Inc	Legal Services - Income	-40	-40	-40	-40
*	CE2	SR/Eff	Review of grants and contracts across Communities, Policy and Resilience services	-85	-85	-85	-85
*	CE3	Inc	Planning, Historic and Natural Environment -Fee Income	-10	-10	-10	-10
TOTAL				-135	-135	-135	-135
<u>CORPORATE RESOURCES</u>							
*	CR1	Eff	Review of staff absence	-25	-25	-25	-25
*	CR2	Eff	Workplace Strategy - optimising building/office use	0	-200	-300	-600
**	CR3	Eff/Inc	Increasing Commercial Services contribution	250	0	-100	-250
*	CR4	Eff	Environment improvements - energy & water	-70	-120	-170	-170
*	CR5	Inc	Environment improvements - Score + energy efficiency scheme	-50	-100	-100	-100
*	CR6	Eff	Returns from Corporate Asset Investment Fund	-2,400	-3,000	-3,000	-3,000
**	CR7	Eff	Review financial provision for future liabilities	-300	-300	-300	-300
**	CR8	Inc	Place to Live - Accommodation income	0	-40	-80	-160
TOTAL				-2,595	-3,785	-4,075	-4,605
<u>CORPORATE SAVINGS</u>							
*	CS1	Eff	ICT implementation of digital initiatives	-50	-100	-150	-150
TOTAL				-50	-100	-150	-150
<u>CENTRAL ITEMS</u>							
*	CI1	Inc	Growth in ESPO income	-40	-80	-120	-120
*	CI2	N/A	Minimum Revenue Provision (MRP) - policy change	-3,500	-3,500	-3,500	-3,500
TOTAL				-3,540	-3,580	-3,620	-3,620
<u>TOTAL (including additional income)</u>				-16,615	-20,250	-22,005	-23,625
MTFS net shortfall - savings required				0	0	-18,885	-38,950
<u>TOTAL SAVINGS REQUIRED - EXCLUDING DSG</u>				-16,615	-20,250	-40,890	-62,575
<u>Dedicated Schools Grant Savings</u>							
	Eff		High Needs Development Plan	-2,830	-7,920	-13,250	-17,010
<u>TOTAL SAVINGS REQUIRED - INCLUDING DSG</u>				-19,445	-28,170	-54,140	-79,585