

Reference		2008/09 £000	2009/10 £000	2010/11 £000
<u>GROWTH</u>				
<u>CHILDREN & YOUNG PEOPLE</u>				
Service improvements				
G1	Management Information System maintenance	80	145	105
G2	Looked After Children Scrutiny Review - courses & mentors	50	50	50
G3	Support to capital programme	150	150	150
Demand & cost increases				
G4	Legal expenses	50	50	50
G5	Family law court costs	150	150	150
Reduced income				
G6	Children's Services Grant - transfer to Formula Grant	1,470	1,470	1,470
		1,950	2,015	1,975
<u>ADULT SOCIAL SERVICES</u>				
Demand & cost increases				
<u>Demand</u>				
G7	Independent Home Care	1,210	2,210	3,460
G8	Residential / Nursing Placements	410	240	-320
G9	Supported Living - Learning Disabilities (incl development in Housing Strategy)	210	620	1,020
G10	Independent Day Care Learning Disabilities	0	50	100
G11	Adaptations	50	100	150
G12	Services for People with Brain Injuries	75	225	375
G13	Community Equipment	80	160	240
G14	Direct Payments	1,350	2,395	3,285
G15	Direct Payments Support Team	0	90	90
G16	Community Meals - reduced demand	-300	-300	-300
<u>Cost</u>				
G17	High cost Residential Learning Disabilities (incl Supported Living)	690	1,500	2,500
G18	Supported Living - Learning Disabilities	30	60	60
G19	Independent Day Care - Learning Disabilities	60	90	90
Other growth				
G20	Information System replacement - support and maintenance	0	200	200
G21	Extra Care Housing - night staff	190	250	250
G22	Commissioning Team Learning Disabilities	0	145	145
Reduced income				
G23	Withdrawal of Primary Care Trust Funding	75	75	75
G24	Access & Systems Capacity - transfer to Formula Grant	5,565	5,565	5,565
G25	Delayed Discharges - transfer to Formula Grant	1,030	1,030	1,030
G26	Supporting People funding shortfall	35	270	270
Total		10,760	14,975	18,285
<u>HIGHWAYS & TRANSPORT</u>				
Service improvements				
G27	Environmental Maintenance of roundabouts	100	100	100
G28	Environmental Maintenance - incentive better working with districts	100	100	100
Demand & cost increases				
G29	Excess inflation on Highways Maintenance	300	600	900
G30	Environmental Maintenance - Climate Change	100	100	100
Total		600	900	1,200
<u>WASTE MANAGEMENT</u>				
Service improvements				
G31	Waste Strategy Implementation	1,750	4,500	5,500
Demand & cost increases				
G32	Landfill Tax	1,400	2,810	5,850
G33	Recycling Credits	290	490	690
Reduced income				
G34	Waste Performance Efficiency Grant - transferring to Formula Grant	300	300	300
Total		3,740	8,100	12,340

Reference	2008/09 £000	2009/10 £000	2010/11 £000
<u>GROWTH</u>			
<u>PASSENGER TRANSPORT</u>			
Other growth			
G35	150	150	150
	150	150	150
<u>COMMUNITY SERVICES</u>			
Service improvements			
G36	80	100	175
G37	0	10	10
G38	150	150	150
G39	50	0	0
G40	60	100	100
Demand & cost increases			
G41	40	40	40
Regulatory Services : new statutory obligations			
G42	70	70	70
G43	0	30	30
G44	10	20	20
G45	10	20	20
G46	0	60	60
G47	15	0	0
G48	0	20	40
G49	20	80	80
G50	0	25	20
Other growth			
G51	65	85	85
G52	20	20	20
Reduced income			
G53	20	30	40
	610	860	960
<u>GROWTH</u>			
<u>CHIEF EXECUTIVE</u>			
Service improvements			
G54	20	20	20
G55	40	40	0
G56	95	95	95
LAA implementation:			
G57	60	60	60
G58	100	100	100
G59	75	75	75
G60	40	40	40
G61	20	20	20
G62	50	50	50
G63	200	200	200
Demand & cost increases			
G64	0	800	0
Reduced income			
G65	10	10	0
G66	40	40	40
	750	1,550	700
<u>CORPORATE RESOURCES</u>			
Service improvements			
G67	50	50	50
Demand & cost increases			
G68	185	305	345
	235	355	395
G69	10	10	10
G70	0	0	700
G71	822	2,322	3,822
	19,627	31,237	40,537
		11,610	9,300

Reference		2008/09 £000	2009/10 £000	2010/11 £000
<u>SAVINGS</u>				
<u>CHILDREN & YOUNG PEOPLE</u>				
Efficiency savings				
S1	Standards Fund	-130	-130	-130
S2	Quality Enhancement	-150	-150	-150
S3	Admin & Support Services	-240	-240	-240
S4	Procurement savings	-250	-250	-250
S5	Other Services	-160	-160	-160
S6	Other efficiency savings - to be identified	0	-1,450	-2,960
Service reductions				
S7	Outdoor/residential education	-90	-90	-90
Other savings				
S8	Early payment of capitalised pension costs	-280	-260	-255
Total				
		-1,300	-2,730	-4,235
<u>ADULT SOCIAL CARE</u>				
Efficiency savings				
S9	Learning Disabilities / Mental Health - various efficiency savings	-500	-500	-500
S10	Adult Placement Scheme	-100	-100	-100
S11	High-cost residential placements - Physical Disabilities	-30	-30	-30
S12	Prompt Charging - Home Care	-100	-100	-100
S13	Procurement savings	-80	-80	-80
S14	Targeted inflation for independent sector providers	-605	-605	-605
S15	Property Review	-40	-40	-40
S16	Review of Community Meals Service	-100	-100	-100
S17	Supported accommodation for older people: Transfer 6 in-house EPHs to independent sector	-128	-520	-520
S18	Respite Care for disabled people	-50	-50	-50
S19	Home Care hourly rate for 'shopping' calls	-120	-120	-120
S20	Rationalise Duty Teams / Points	-30	-120	-120
S21	Hospital Social Work Teams	-25	-100	-100
S22	Staff Development: reduction in number of courses and supported students	-35	-50	-75
S23	Staff Travel	-40	-40	-40
S24	Premises: better management of buildings	-25	-25	-25
S25	Other efficiency savings - to be identified	0	-2,310	-5,450
Increased income				
S26	Community Meals charges (from £2.80 to £2.90)	-10	-10	-10
S27	Community Meals charges (from £2.90 to £3.10)		-40	-40
S28	Increase Home Care hourly charge from £7.60 to £8.40	-140	-140	-140
S29	Court of Protection - new charge for administration	-40	-40	-40
S30	Charging for other non residential services	-40	-80	-80
Total				
		-2,238	-5,200	-8,365
<u>HIGHWAYS AND TRANSPORT</u>				
Efficiency savings				
S31	Highways Services Efficiency Review			
	Organisational	-400	-400	-400
	Process & Procurement	-625	-1,170	-1,950
Service reductions				
S32	Structural Maintenance:			
	Capitalise carriageway & footway resurfacing	-450	-900	-900
	Capitalise bridge inspections			
Other savings				
S33	Reduced pension costs	-15	-15	-15
S34	Early payment of capitalised pension costs	-100	-50	0
Increased income				
S35	Expand current charging and new opportunities	-100	-100	-100
Total				
		-1,690	-2,635	-3,365

Reference		2008/09 £000	2009/10 £000	2010/11 £000
<u>SAVINGS</u>				
<u>WASTE MANAGEMENT</u>				
Efficiency savings				
S36	Clinical Waste Contract	-35	-35	-35
S37	Cash Limit Budgets	-10	-10	-10
S38	Diversion from Landfill	-380	-380	-380
S39	Other efficiency savings - to be identified	0	-680	-1,380
Other savings				
S40	Waste Electrical and Electronic Equipment (WEEE) Regulations	-700	-700	-700
	Total	-1,125	-1,805	-2,505
<u>PASSENGER TRANSPORT</u>				
Efficiency Savings				
S41	Other efficiency savings	-275	-955	-1,655
Demand & cost decreases				
S42	Change in School Days (net)	795	200	200
	Total	520	-755	-1,455
<u>COMMUNITY SERVICES</u>				
Efficiency savings				
Library Services:				
S43	ICT vacant post deletion	-20	-20	-20
S44	Invest to Save : self service (net)	0	0	-70
S45	New management system	0	-60	-60
S46	Rothley rent	0	-50	-50
Environment & Heritage Services:				
S47	Staffing budget savings	-30	-75	-130
S48	Additional income generation	-50	-50	-50
S49	Registrar's additional income	-20	-20	-20
S50	Van delivery service efficiencies	-20	-20	-20
S51	Procurement savings	-50	-50	-50
S52	Non allocation of operational budget inflation	-30	-30	-30
S53	Vacant administration post	-15	-15	-15
S54	Energy costs reduction	-40	-50	-50
S55	Property costs reduction	-50	-50	-50
S56	Snibston operational budgets	0	0	-15
S57	Replace LINK with Delivery Van	0	0	-10
S58	Other efficiency savings - to be identified	0	-435	-885
Service reductions				
Library Services:				
S59	Staff savings	0	-155	-155
S60	Rationalisation of Country Parks land holdings	-40	-85	-85
Other savings				
S61	Early payment of capitalised pension costs	-30	-20	-20
	Total	-395	-1,185	-1,785
<u>CHIEF EXECUTIVES</u>				
Efficiency savings				
S62	Procurement Savings	-80	-80	-80
S63	Staff restructuring	-25	-25	-25
S64	Subscriptions	-50	-50	-50
S65	Other efficiency savings	-45	-355	-675
Service reductions				
S67	Other service reductions	-70	-130	-130
	Total	-270	-640	-960

Reference		2008/09 £000	2009/10 £000	2010/11 £000
<u>SAVINGS</u>				
<u>CORPORATE RESOURCES</u>				
Efficiency savings				
S68	Procurement Savings	-120	-120	-120
S69	Central Maintenance Fund	-32	-130	-130
ICT				
S69	ICT Review (project closure document)	-10	-10	-10
S70	Voice telecoms - rentals etc.	-20	-20	-20
Property				
S71	Property Services Review (estimated phase 1 saving)	-95	-95	-95
S72	Contract staff	-30	-30	-30
S73	County Farms	-15	-15	-15
Finance				
S74	Staffing	-40	-40	-40
S75	Admin. - general	-30	-30	-30
S76	Other efficiency savings - to be identified	0	-590	-1,225
Service reductions				
Property				
S77	General Maintenance of Buildings	-55	-155	-155
Total		-447	-1,235	-1,870
TOTAL SAVINGS		-6,945	-16,185	-24,540
Net additional savings			-9,240	-8,355
Efficiency savings		-5,580	-13,415	-21,825
Other savings		-1,365	-2,770	-2,715