

**APPENDIX B****MTFS 2009/10 - 2012/13****GROWTH**

	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000
<b><u>CENTRAL PROVISION FOR EXCESS INFLATION ON ENERGY AND FUEL</u></b>				
<b>Demand &amp; cost increases</b>				
Energy inflation - residential care	700	700	700	700
Excess inflation on Highways Maintenance	250	500	750	1,000
Street Lighting, Signals & Urban Traffic Control energy contract prices	1,660	1,660	1,660	1,660
Passenger Transport - inflation on fuel and contract prices	400	400	400	400
Waste - excess inflation on haulage and disposal contracts	170	290	340	410
	<b>3,180</b>	<b>3,550</b>	<b>3,850</b>	<b>4,170</b>

**CORPORATE RESOURCES****Service Improvements**

Business Continuity and Risk Management	45	45	45	45
Revenue consequences of Corporate ICT capital programme	60	170	275	370
Information management	65	65	65	65
Customer Services training	60	60	60	60

**Reduced Income**

Financial information service not required by Leicestershire Fire & Rescue	90	90	90	90
<b>Total</b>	<b>320</b>	<b>430</b>	<b>535</b>	<b>630</b>

**SAVINGS**

	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000
<b><u>CORPORATE RESOURCES</u></b>				
<b>Efficiency Savings</b>				
Change Management projects savings (e.g. HR/payroll, finance, facilities management, property)	-750	-1,570	-1,570	-1,570
Other savings	-35	-35	-35	-35
Later years savings			-430	-870
<b>Service reductions</b>				
General maintenance of buildings	-100	-100	-100	-100
<b>Total</b>	<b>-885</b>	<b>-1,705</b>	<b>-2,135</b>	<b>-2,575</b>