

**MEDIUM TERM FINANCIAL STRATEGY 2010/11 - 2013/14****GROWTH**

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b><u>CHIEF EXECUTIVES</u></b>				
<b>Demand &amp; Cost Increase</b>				
(1) Increased Legal Services Work	60	60	60	60
(2) New Statutory Duty to Promote Democracy	0	90	90	90
<b>Service Improvements</b>				
(3) Coroners	100	200	300	400
<b>Reduced Income</b>				
(4) Domestic Violence - Loss of Government Grant	80	80	80	80
<b>Total</b>	<b>240</b>	<b>430</b>	<b>530</b>	<b>630</b>
<b><u>CORPORATE GROWTH</u></b>				
<b>Demand &amp; Cost Increase</b>				
(5) Free Personal Home Care - Potential Funding Shortfall	1,400	2,800	2,800	2,800
(6) Carbon Reduction Commitment	0	750	750	750
(7) Transfer of Concessionary Travel from Districts - Potential Funding Shortfall	0	2,000	2,000	2,000
<b>Service Improvements</b>				
(8) Change Management / Invest to Save	500	500	500	500
(9) Public Health Contribution	100	200	200	200
<b>Total</b>	<b>2,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**SAVINGS**

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
<b><u>CHIEF EXECUTIVES</u></b>				
<b>Efficiencies</b>				
(10) Service Reviews	-20	-90	-330	-330
(11) Establishment Controls & Management Restructure	-120	-160	-230	-460
(12) Partnership Working	0	-230	-440	-440
(13) Savings in Running Costs	-160	-170	-180	-230
(14) Other Efficiency Savings	-100	-100	-100	-720
(15) Efficiency Savings from Environmental Services	-60	-70	-110	-110
(16) Regulatory Services Savings	-60	-200	-260	-270
<b>Service Reductions</b>				
(17) Contributions to Other Bodies Incl. Reduced LCC Contribution to Voluntary & Community Sector Infrastructure Support	-50	-100	-150	-150
(18) Reduction in the IMPACT Growth Programme	-50	-100	-100	-100
(19) Reduction in Grants for Debt Advice (Paid to Citizens Advice Bureaux) and for Historic Buildings	-10	-120	-210	-210
(20) Trading Standards Reductions - Cut Routine Business Inspections and Associated Testing of Sampled Goods and Reduce Dedicated Business and Consumer Advice	-30	-140	-270	-270
(21) Reductions in Historic and Natural Environmental Services	0	-50	-130	-180
<b>Total</b>	<b>-660</b>	<b>-1,530</b>	<b>-2,510</b>	<b>-3,470</b>
<b><u>CORPORATE SAVINGS</u></b>				
<b>Efficiency Savings</b>				
(22) Former Community Services Support Services Savings	-600	-800	-800	-800
<b>Total</b>	<b>-600</b>	<b>-800</b>	<b>-800</b>	<b>-800</b>