

APPENDIX B

MTFS 2012/13 - 2015/16

GROWTH

Reference		2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
	CHIEF EXECUTIVE				
	Service improvements				
** G20	Coroners	50	100	100	100
	Other Growth				
G21	Domestic Homicide reviews and High Risk Cases funding	45	45	45	45
G22	Establishment of Police & Crime Panel #	100	100	100	100
G23	Support to South Leicestershire Citizens' Advice Bureau - South Wigston	20	20	20	20
G24	Developer Contribution post	55	55	55	55
G25	Leicestershire War Memorials project	20	20	20	20
	Removal of time-limited growth				
G26	Time-limited growth for Regional Plans and Local Development Framework Core Strategies	-45	-45	-45	-45
* G27	Voluntary Sector Infrastructure	-150	-150	-150	-150
	Total	95	145	145	145

CORPORATE GROWTH

* G32	Ease transition of funding levels on Home Office grant-aided services (part of £0.5m reserve to be established)	-110	-110	-110	-110
	Total	-110	-110	-110	-110

CENTRAL ITEMS

	Demand & cost increases				
* G33	Elections	0	0	-85	-85

SAVINGS

	Efficiency Savings				
* S68	Planning and Historical and Natural Environment Team review	-40	-40	-40	-40
* S69	Review of Management Structure		-200	-200	-200
** S70	Democratic Services, Administration and Civic support review	-55	-95	-100	-140
** S71	Legal Services review	-100	-120	-165	-185
** S72	Regulatory Services review	-180	-230	-260	-300
** S73	Community Planning review	-425	-555	-600	-740
* S74	Youth Justice and Safer Communities review	-75	-75	-75	-75
* S75	International Links activity		-25	-25	-25
** S76	Reduce establishment control		80	115	55
** S77	Reduce cost of democracy	-5	-75	-75	-75
	Total	-880	-1,335	-1,425	-1,725

	Service reductions				
* S78	Review of grants - Community Plus and Shire Grants as well as Environmental and Village Hall Grants	-290	-290	-290	-290
** S79	Review grants / contributions including debt advice, voluntary and community infrastructure and economic development partnerships	-325	-325	-325	-325
** S80	Review Planning and Historic and Natural Environmental Services	-95	-145	-210	-225
** S81	Trading Standards reduced enforcement, inspection and testing activity	-130	-250	-345	-375
* S82	Reduce contribution towards Police Community Support Officers \$		-90	-525	-525
** S83	Review of IMPACT programme and other services	-335	-335	-335	-390
	Total	-1,175	-1,435	-2,030	-2,130

TOTAL

-2,055 -2,770 -3,455 -3,855

* items unchanged from previous Medium Term Financial Strategy

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

(G22) growth may be mitigated from funding from other authorities

\$ (S82) Financial support for PCSOs from 2013/14 (when new Government funding arrangements take over, coinciding with elected PCCs). Maximum saving to LCC £0.5m p.a.