

APPENDIX C

| References | <u>SAVINGS</u> | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
|--|-----------------------|---------|--|---------------|----------------|----------------|----------------|
| | | | £000 | £000 | £000 | £000 | |
| <u>References used in the following tables</u> | | | | | | | |
| * items unchanged from previous Medium Term Financial Strategy | | | | | | | |
| ** items included in the previous Medium Term Financial Strategy which have been amended | | | | | | | |
| Eff - Efficiency saving | | | | | | | |
| SR - Service reduction | | | | | | | |
| Inc - Income | | | | | | | |
| <u>CHILDREN & FAMILY SERVICES</u> | | | | | | | |
| ** | CF1 | Eff | Pathways workstream - Focus on prevention, drift and duration of interventions across all pathways | -215 | -280 | -395 | -450 |
| ** | CF2 | Eff | Settings workstream - Reduced care placement costs through growth of in-house capacity & supported lodgings and a review of placements | -900 | -2,670 | -4,490 | -6,470 |
| ** | CF3 | Eff | Disabled Children's Service Enablement Workstream | -100 | -150 | -200 | -250 |
| | | | <i>Total Defining CFS For the Future Programme</i> | -1,215 | -3,100 | -5,085 | -7,170 |
| ** | CF4 | Eff | Innovation Partnership - Creation of Assessment & Resource team and Hub and investment in residential accommodation | -250 | -500 | -1,000 | -1,250 |
| ** | CF5 | Eff | Departmental efficiency savings | 0 | -200 | -500 | -800 |
| | CF6 | Eff | Departmental establishment modelling / Re-design | 0 | 0 | -440 | -940 |
| | CF7 | Eff | Defining CFS For the Future Programme - Phase 2 | 0 | -1,000 | -1,500 | -2,000 |
| | CF8 | Eff | Alternative approach for delivering anti-bullying | -50 | -50 | -50 | -50 |
| | CF9 | SR | Review Virtual School provision | 0 | -355 | -355 | -355 |
| | | | TOTAL | -1,515 | -5,205 | -8,930 | -12,565 |
| <u>ADULTS & COMMUNITIES</u> | | | | | | | |
| <u>Adult Social Care</u> | | | | | | | |
| ** | AC1 | Inc | Increased income from fairer charging and removal of subsidy / aligning increases | -100 | -200 | -300 | -400 |
| * | AC2 | Eff | Implementation of Target Operating Model (TOM) | -500 | -500 | -500 | -500 |
| ** | AC3 | Eff | Implementation of digital assistive technology to service users | -650 | -1,900 | -1,900 | -3,900 |
| ** | AC4 | Eff | Establishment Review following implementation of TOM programme | -350 | -850 | -850 | -850 |
| ** | AC5 | Eff | Review of Mental Health pathway and placements | -250 | -250 | -250 | -450 |
| * | AC6 | Eff | Review of placements transitioning from Children's | -60 | -120 | -120 | -120 |
| * | AC7 | Eff | Review of Direct Services/Day Services/Short Breaks | -430 | -430 | -430 | -430 |
| ** | AC8 | Inc | Increased BCF income from annual uplift | -500 | -500 | -500 | -500 |
| | AC9 | Eff | Direct Payments commissioning efficiencies | -1,000 | -1,500 | -1,500 | -1,500 |
| | AC10 | Eff | Commissioning and implementation of revised Extra Care model | -260 | -260 | -260 | -260 |
| | AC11 | Eff | Improved systems, ways of working and cost of recovery efficiencies | -210 | -210 | -210 | -210 |
| | AC12 | Inc | Review of Mental Health Section 117 funding arrangements | -250 | -500 | -500 | -500 |
| | AC13 | Eff | Home Care - review of single handed care and Care packages | -1,400 | -1,400 | -1,400 | -1,400 |
| | AC14 | Eff | Reduce demand for new and review of 1 to 1 support in residential care and supported living | -600 | -600 | -600 | -600 |
| | AC15 | Eff | Improve consistency in hourly rates for DP's and promote use of personal assistants | -150 | -350 | -510 | -510 |
| | AC16 | Eff | Improving outcomes from homecare assessment and reablement team (HART) / community response service (CRS) | -230 | -920 | -920 | -920 |
| | AC17 | Eff | Alignment of HART/CRS services | -150 | -200 | -200 | -200 |
| | AC18 | Eff | Reprovision of in house day services | -150 | -300 | -300 | -300 |
| | | | Total ASC | -7,240 | -10,990 | -11,250 | -13,550 |
| <u>Communities and Wellbeing</u> | | | | | | | |
| ** | AC19 | Eff/SR | Implementation of revised service for communities and wellbeing | 0 | 0 | -40 | -40 |
| | AC20 | SR | Review Green Plaque service | -30 | -55 | -55 | -55 |
| | AC21 | Inc/Eff | Review charging for Creative Learning Services | 0 | -50 | -50 | -50 |
| | | | Total C&W | -30 | -105 | -145 | -145 |
| | | | TOTAL A&C | -7,270 | -11,095 | -11,395 | -13,695 |
| <u>PUBLIC HEALTH</u> | | | | | | | |
| * | PH1 | Eff/SR | Redesign of integrated lifestyle service pathways | 0 | -100 | -100 | -100 |
| * | PH2 | Eff/SR | Review of Commissioned services | 0 | 0 | -90 | -90 |
| | PH3 | Eff | Redesign of the payment structure for health check commissioned service | -100 | -100 | -100 | -100 |
| | PH4 | SR | Integrated Care Board (ICB) Prescribing | -100 | -100 | -100 | -100 |
| | PH5 | SR | Internal Infrastructure (physical activity) | 0 | -100 | -100 | -100 |
| | PH6 | Eff | Redesign and commission of community based service data extract | -30 | -30 | -30 | -30 |
| | PH7 | Eff | Review of various health improvement budgets | -130 | -130 | -130 | -130 |
| | PH8 | Eff/SR | Review approach to homelessness support | 0 | -300 | -300 | -300 |
| | PH9 | SR | Review schools sustainable food award and gold food accreditation. | 0 | -150 | -150 | -150 |
| | PH10 | SR | Review Sport & Physical Activity programmes | 0 | -150 | -150 | -150 |
| | | | TOTAL | -360 | -1,160 | -1,250 | -1,250 |

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|--|-----------------------|--|----------------|----------------|-----------------|-----------------|
| | | | £000 | £000 | £000 | £000 |
| <u>ENVIRONMENT & TRANSPORT</u> | | | | | | |
| <u>Highways & Transport</u> | | | | | | |
| * ET1 | Eff/Inc | Street Lighting - design services to developers and installation of street lighting on their behalf | -25 | -35 | -35 | -35 |
| ** ET2 | Eff/Inc | E&T Continuous Improvement Programme - review of processes and potential income across a range of services | 180 | 180 | 180 | 180 |
| ** ET3 | Eff | SEN Transport Lean Review | 710 | 0 | -350 | -350 |
| * ET4 | Eff | Passenger Transport Service - develop digital offer | 0 | -150 | -150 | -150 |
| ET5 | Eff | Street Lighting - dimming to lower lighting levels | -45 | -45 | -45 | -45 |
| ET6 | SR | Review application of subsidised bus policy, post Covid | 0 | -200 | -200 | -200 |
| ET7 | Inc/SR | Review approach to Park and Ride | -100 | -400 | -500 | -500 |
| ET8 | Eff | Review level of resource supporting High Speed 2 | -120 | -120 | -120 | -120 |
| ET9 | SR | Review expansion of community speed cameras | -55 | -55 | -55 | -55 |
| ET10 | Eff/SR | Street Lighting - review energy reduction options, including reduced operation times | -150 | -500 | -500 | -500 |
| Total | | | 395 | -1,325 | -1,775 | -1,775 |
| <u>Environment & Waste</u> | | | | | | |
| ** ET2 | Eff/Inc | E&T Continuous Improvement Programme - review of processes and potential income across a range of services | 50 | 40 | 40 | 40 |
| * ET11 | Eff/Inc | Recycling & Household Waste Sites (RHWS) service approach | -50 | -50 | -160 | -160 |
| ** ET12 | Inc | Trade Waste income | -45 | -90 | -135 | -180 |
| * ET13 | Eff | Future residual waste strategy- reduced disposal costs | -985 | -985 | -985 | -985 |
| ET14 | Eff | Green Waste Treatment | -90 | -90 | -90 | -90 |
| ET15 | Eff | Reduce recycling/reuse credits budget | -10 | -10 | -10 | -10 |
| ET16 | Eff | General reduction in waste initiative provision | -25 | -25 | -25 | -25 |
| ET17 | SR | Review RHWS provision | 0 | -150 | -580 | -580 |
| ET18 | SR | Reduction in Waste Reduction subsidies | -25 | -25 | -25 | -25 |
| ET19 | SR | Review of Shire Grants programme | -40 | -40 | -40 | -40 |
| Total | | | -1,220 | -1,425 | -2,010 | -2,055 |
| TOTAL E&T | | | -825 | -2,750 | -3,785 | -3,830 |
| <u>CHIEF EXECUTIVE</u> | | | | | | |
| * CE1 | SR/Eff | Staffing (vacancy control and agency reduction) | -50 | -100 | -100 | -100 |
| ** CE2 | Inc | Planning, Historic and Natural Environment - fee income | -35 | -60 | -60 | -60 |
| ** CE3 | Eff | Review of Legal Case Management and New Ways of Working | -200 | -200 | -200 | -200 |
| CE4 | Inc | Democratic Services income | -15 | -20 | -25 | -25 |
| CE5 | Eff | Heritage Team structure review | -20 | -20 | -20 | -20 |
| CE6 | Inc | Trading Standards charging review | -25 | -25 | -25 | -25 |
| CE7 | SR | Review of Shire Grants programme | -550 | -600 | -600 | -600 |
| TOTAL | | | -895 | -1,025 | -1,030 | -1,030 |
| <u>CORPORATE RESOURCES</u> | | | | | | |
| * CR1 | Eff | Ways of Working - Use of office space | -600 | -670 | -1,380 | -1,380 |
| ** CR2 | Eff/Inc | Increasing Commercial Services contribution | 0 | 0 | -195 | -355 |
| ** CR3 | Eff | Increase returns from Corporate Asset Investment Fund | -1,150 | -1,250 | -1,250 | -1,250 |
| * CR4 | Inc | Place to Live - Accommodation income | -40 | -80 | -80 | -80 |
| ** CR5 | Eff | Customer & Digital Programme | 0 | -110 | -640 | -640 |
| ** CR6 | Eff | Operational Finance process improvement | -100 | -150 | -200 | -200 |
| ** CR7 | Eff | Transformation Unit efficiencies | -80 | -80 | -150 | -150 |
| CR8 | SR | Sale of Castle House | -15 | -30 | -30 | -30 |
| CR9 | Eff | Energy Initiatives | 0 | -100 | -100 | -100 |
| CR10 | Eff | Insurance review | -100 | -100 | -100 | -100 |
| CR11 | Eff | ICT Efficiencies | -100 | -250 | -625 | -1,125 |
| CR12 | Eff | Operational Property | -90 | -90 | -90 | -90 |
| CR13 | Eff | Strategic Property | -45 | -45 | -45 | -45 |
| CR14 | Eff/SR | Customer Service Centre | -100 | -100 | -100 | -100 |
| CR15 | SR/Eff | Reduce County Hall running costs | -25 | -50 | -50 | -50 |
| TOTAL | | | -2,445 | -3,105 | -5,035 | -5,695 |
| <u>CENTRAL ITEMS</u> | | | | | | |
| ** CI1 | Inc | Growth in ESPO income | -20 | -100 | -100 | -100 |
| TOTAL SAVINGS including additional income | | | -13,330 | -24,440 | -31,525 | -38,165 |
| MTFS net shortfall - savings required | | | 0 | -16,605 | -53,590 | -91,770 |
| TOTAL SAVINGS REQUIRED - EXCLUDING DSG | | | -13,330 | -41,045 | -85,115 | -129,935 |
| <u>Dedicated Schools Grant - Deficit reduction activity</u> | | | | | | |
| <u>High Needs Development Plan</u> | | | | | | |
| Transforming SEND & Inclusion In Leicestershire (TSIL) defined opportunities | | | -3,110 | -8,595 | -14,860 | -21,520 |
| Benefit of local provision & practice improvements | | | -2,515 | -2,805 | -3,115 | -3,115 |
| | | | -5,625 | -11,400 | -17,975 | -24,635 |
| TOTAL SAVINGS REQUIRED - INCLUDING DSG | | | -18,955 | -52,445 | -103,090 | -154,570 |