

SAVINGS

	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000

References used in the following tables

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CHILDREN & FAMILY SERVICES

**	CF1	Eff	Innovation Partnership - Creation of Assessment & Resource team and Hub and investment in residential accommodation	-1,000	-1,250	-1,500	-1,500
*	CF2	Eff	Departmental establishment modelling / Re-design	0	-440	-940	-940
**	CF3	Eff	Defining CFS For the Future Programme - Phase 2 (including Dept. Eff. Savings)	-200	-1,100	-1,700	-2,300
**	CF4	SR	Education Quality & Therapeutic Services Review	-355	-355	-355	-355
	CF5	Eff	Reduced Care Costs through growth of internal family based placements	-750	-1,250	-2,100	-3,100
	CF6	Eff	Defining CFS For the Future Programme 3: Smarter commissioning and procurement - Social Care Placements and externally commissioned services	0	-1,900	-3,200	-4,950
	CF7	Eff	SEND Service - Demand reduction and reduced tribunals	0	-100	-250	-400
			TOTAL	-2,305	-6,395	-10,045	-13,545

ADULTS & COMMUNITIES**Adult Social Care**

**	AC1	Inc	Increased income from fairer charging and removal of subsidy / aligning increases	-200	-300	-400	-500
*	AC2	Eff	Implementation of digital assistive technology to service users	-1,250	-1,250	-3,250	-3,250
*	AC3	Eff	Establishment Review following implementation of TOM programme	-500	-500	-500	-500
*	AC4	Eff	Review of Mental Health pathway and placements	0	0	-200	-200
**	AC5	Inc	Increased BCF income from annual uplift	-1,000	-2,000	-3,000	-4,000
*	AC6	Eff	Direct Payments commissioning efficiencies	-500	-500	-500	-500
**	AC7	Eff	Commissioning and implementation of revised Extra Care model	-130	-130	-130	-130
*	AC8	Inc	Review of Mental Health Section 117 funding arrangements	-250	-250	-250	-250
*	AC9	Eff	Improve consistency in hourly rates for DP's and promote use of personal assistants	-200	-360	-360	-360
**	AC10	Eff	Improving outcomes from homecare assessment and reablement team (HART) / community response service (CRS)	-1,270	-1,270	-1,270	-1,270
*	AC11	Eff	Alignment of HART/CRS services	-50	-50	-50	-50
*	AC12	Eff	Reprovision of in house day services	-150	-150	-150	-150
	AC13	Eff	Three Conversations Model	-500	-500	-500	-500
	AC14	Eff	Transforming Commissioning (Extra Care)	-60	-160	-240	-315
	AC15	Eff	Transforming Commissioning (Block Beds)	-50	-170	-300	-450
	AC16	Eff	Transforming Commissioning (Alternatives to homecare)	-100	-350	-700	-700
	AC17	Eff	Mental Health rehabilitation and recovery	-160	-160	-160	-160
			Total ASC	-6,370	-8,100	-11,960	-13,285

Communities and Wellbeing

*	AC18	Eff/SR	Implementation of revised service for communities and wellbeing	0	-40	-40	-40
*	AC19	SR	Review Green Plaque service	-25	-25	-25	-25
*	AC20	Inc/Eff	Review charging for Creative Learning Services	-50	-50	-50	-50
			Total C&W	-75	-115	-115	-115

TOTAL A&C

			-6,445	-8,215	-12,075	-13,400
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PUBLIC HEALTH

*	PH1	Eff/SR	Redesign of integrated lifestyle service pathways	-100	-100	-100	-100
*	PH2	Eff/SR	Review of Commissioned services	0	-90	-90	-90
*	PH3	SR	Internal Infrastructure (physical activity)	-100	-100	-100	-100
*	PH4	Eff/SR	Review approach to homelessness support	-300	-300	-300	-300
*	PH5	SR	Review schools sustainable food award and gold food accreditation.	-150	-150	-150	-150
*	PH6	SR	Review Sport & Physical Activity programmes	-150	-150	-150	-150
			TOTAL	-800	-890	-890	-890

ENVIRONMENT & TRANSPORT**Highways & Transport**

*	ET1	Eff/Inc	Street Lighting - design services to developers and installation of street lighting on their behalf	-10	-10	-10	-10
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**	ET2	Eff	Assisted Transport Programme	0	-860	-1,210	-1,210
**	ET3	SR	Review application of subsidised bus policy, post Covid	0	-400	-400	-400
**	ET4	Inc/SR	Review approach to Park and Ride	0	-200	-400	-400
**	ET5	Eff/SR	Street Lighting - review energy reduction options, including reduced operation times	-280	-280	-280	-280
	ET6	SR	Ending of HS2 Programme	-280	-280	-280	-280
	ET7	Inc	Network Management incl. TTRO	-295	-295	-295	-295
			Total	-865	-2,325	-2,875	-2,875

Environment & Waste

*	ET8	Eff/Inc	E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-10	-10	-10	-10
*	ET9	Eff/Inc	Recycling & Household Waste Sites (RHWS) service approach	0	-110	-110	-110
**	ET10	Inc	Trade Waste income	0	-45	-90	-90
**	ET11	SR	Review RHWS provision	-5	-400	-400	-400
	ET12	Eff/Inc	Extended Producer Responsibility for Packaging	0	-345	-745	-745
	ET13	Eff/Inc	Food Waste Implementation	0	130	-70	-185
	ET14	Eff/Inc	Residual Waste Treatment	-60	-60	-60	-60
			Total	-75	-840	-1,485	-1,600

TOTAL E&T**-940 -3,165 -4,360 -4,475****CHIEF EXECUTIVE**

*	CE1	SR/Eff	Staffing (vacancy control and agency reduction)	-50	-50	-50	-50
*	CE2	Inc	Planning, Historic and Natural Environment - fee income	-25	-25	-25	-25
*	CE3	Inc	Democratic Services income	-5	-10	-10	-10
	CE4	Eff	Democratic Services Staffing Review	-15	-15	-15	-15
	CE5	SR	Civic Hospitality Review	-20	-20	-20	-20
	CE6	Eff	Trading Standards Review	-15	-25	-35	-45
	CE7	Inc	Police and Crime Panel Contribution	-50	-50	-50	-50
	CE8	Inc	Registrars fees and income	-120	-120	-120	-120
			TOTAL	-300	-315	-325	-335

CORPORATE RESOURCES

*	CR1	Eff/Inc	Ways of Working - Use of office space	-70	-780	-780	-780
*	CR2	Inc	Increase returns from Investing in Leicestershire Programme (IILP)	-100	-100	-100	-100
*	CR3	Inc	Place to Live - Accommodation income	-40	-40	-40	-40
*	CR4	Eff	Customer & Digital Programme	-110	-640	-640	-640
*	CR5	Eff	Operational Finance process improvement	-50	-100	-100	-100
*	CR6	Eff	Transformation Unit efficiencies	0	0	-70	-70
*	CR7	SR	Sale of Castle House	-15	-15	-15	-15
**	CR8	Eff	Energy Initiatives	-50	-100	-100	-100
*	CR9	Eff	ICT Efficiencies	-300	-600	-1,025	-1,025
**	CR10	Eff/SR	Reduce Property running costs	-35	-60	-60	-60
	CR11	Eff	Review of Mobile Phones Tariff	-90	-90	-90	-90
	CR12	Eff	Insurance claims management benefit	-150	-150	-150	-150
			TOTAL	-1,010	-2,675	-3,170	-3,170

CENTRAL ITEMS

*	CI1	Inc	Growth in ESPO income	-80	-80	-80	-80
*	CI2	SR	Review of Shire Grants programme	-50	-50	-50	-50
			TOTAL	-130	-130	-130	-130

TOTAL SAVINGS including additional income**-11,930 -21,785 -30,995 -35,945**

MTFS net shortfall - savings required
£12m gap in 24/25 assumed met via earmarked reserves

-11,887 -32,362 -60,422 -84,502
11,887

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TOTAL SAVINGS REQUIRED - EXCLUDING DSG

-11,930	-54,147	-91,417	-120,447
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Dedicated Schools Grant - Deficit reduction activity

Transforming SEND & Inclusion in Leicestershire (TSIL) Programme defined opportunities

-3,790	-10,975	-19,195	-27,665
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Increase in Local Specialist Places

-2,480	-5,995	-9,870	-13,805
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-6,270	-16,970	-29,065	-41,470
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TOTAL SAVINGS REQUIRED - INCLUDING DSG

-18,200	-71,117	-120,482	-161,917
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