

**APPENDIX C**

References		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<b><u>GROWTH</u></b>					
<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>					
**	G1	13,700	21,400	30,100	39,800
**	G2	0	250	250	350
	G3				
		1,200	1,200	1,200	1,200
	G4	4,250	4,250	4,250	4,250
	G5	-1,050	-1,150	-1,310	-2,290
	<b>TOTAL</b>	<b>18,100</b>	<b>25,950</b>	<b>34,490</b>	<b>43,310</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>					
**	G6	17,080	22,640	28,425	34,505
**	G7	7,865	11,210	14,655	18,030
**	G8	2,470	3,440	4,455	5,465
**	G9	2,040	2,705	3,400	4,110
	G10	730	730	730	730
	G11	3,200	3,200	3,200	3,200
	G12	-860	-2,775	-4,780	-6,860
	G13	-2,950	-4,120	-5,330	-6,540
	G14	-2,500	-2,500	-2,500	-2,500
	G15	-600	-600	-600	-600
	G16	-2,180	-2,440	-2,730	-3,520
	<b>TOTAL</b>	<b>24,295</b>	<b>31,490</b>	<b>38,925</b>	<b>46,020</b>
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>					
<b><u>Highways &amp; Transport</u></b>					
**	G17	1,925	3,695	5,115	6,780
	G18	2,055	2,280	2,550	2,865
	G19	555	555	0	0
	G20	-210	-230	-190	-390
	<b>Total</b>	<b>4,325</b>	<b>6,300</b>	<b>7,475</b>	<b>9,255</b>
<b><u>Environment &amp; Waste</u></b>					
*	G21	-35	-35	-35	-35
*	G22	40	110	110	110
*	G23	80	80	80	80
	G24	350	375	375	375
	G25	380	510	615	615
	<b>Total</b>	<b>815</b>	<b>1,040</b>	<b>1,145</b>	<b>1,145</b>
<b><u>Department Wide</u></b>					
**	G26	435	530	555	555
	<b>Total</b>	<b>435</b>	<b>530</b>	<b>555</b>	<b>555</b>
	<b>TOTAL E&amp;T</b>	<b>5,575</b>	<b>7,870</b>	<b>9,175</b>	<b>10,955</b>
<b><u>CHIEF EXECUTIVES</u></b>					
	G27	150	150	150	150
	G28	140	140	140	140
	G29	70	70	70	70
	G30	-15	-15	-15	-15
	<b>TOTAL</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>
<b><u>CENTRAL ITEMS</u></b>					
**	G31	150	150	150	150
	<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b><u>CORPORATE GROWTH</u></b>					
**	G32	0	9,660	19,380	28,685
	<b>TOTAL</b>	<b>0</b>	<b>9,660</b>	<b>19,380</b>	<b>28,685</b>
	<b>TOTAL GROWTH</b>	<b>48,465</b>	<b>75,465</b>	<b>102,465</b>	<b>129,465</b>
	<i>Overall net additional growth</i>		27,000	27,000	27,000

\* items unchanged from previous Medium Term Financial Strategy

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

## References

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

**SAVINGS****References used in the following tables**

\* 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

**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	-2,250
**	CF2	Eff	Departmental establishment modelling / Re-design	-100	-440	-1,240	-1,240
**	CF3	Eff/SR	Defining CFS For the Future Programme - Phase 2 (including Dept. efficiency savings and service reductions)	-525	-1,725	-2,025	-2,625
**	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	-1,000	-2,900	-4,200	-5,950
	CF7	Eff	SEND Service re-design	0	-100	-250	-400
			<b>TOTAL</b>	<b>-3,730</b>	<b>-8,020</b>	<b>-11,670</b>	<b>-15,920</b>

**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
	AC21	Inc	Additional income from service users following assessments	-255	-255	-255	-255
	AC22	Eff	Transforming Commissioning continuing review of contracts across all areas	-150	-300	-300	-300
			<b>Total ASC</b>	<b>-6,775</b>	<b>-8,655</b>	<b>-12,515</b>	<b>-13,840</b>

**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
			<b>Total C&amp;W</b>	<b>-75</b>	<b>-115</b>	<b>-115</b>	<b>-115</b>

**TOTAL A&C**

**-6,850 -8,770 -12,630 -13,955**

**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
	PH7	Eff	Quit Ready - Development of a Pharmacy Community Based Service Model	0	-50	-50	-50
			<b>TOTAL</b>	<b>-800</b>	<b>-940</b>	<b>-940</b>	<b>-940</b>

**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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References		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	
**	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
	ET15 Inc	Fees & Charges Uplift - apply inflationary uplift to discretionary fees & charges across E&T functions that have not already uplifted their fees.	-80	-80	-80	-80
	<b>Total</b>		<b>-945</b>	<b>-2,405</b>	<b>-2,955</b>	<b>-2,955</b>
<b><u>Environment &amp; Waste</u></b>						
*	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 (service investment fund to be used to reduce this saving by £0.1m)	-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
	ET16 Inc	Fees & Charges Uplift - apply inflationary uplift to discretionary fees & charges across E&T functions that have not already uplifted their fees	-20	-20	-20	-20
	ET17 Eff	Reduction in line of business system licences	0	-10	-10	-10
	<b>Total</b>		<b>-95</b>	<b>-870</b>	<b>-1,515</b>	<b>-1,630</b>
<b>TOTAL E&amp;T</b>						
			<b>-1,040</b>	<b>-3,275</b>	<b>-4,470</b>	<b>-4,585</b>
<b><u>CHIEF EXECUTIVE</u></b>						
*	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
	CE9 Eff	Legal Services -Court of Protection (COP) external costs	-15	-15	-15	-15
	<b>TOTAL</b>		<b>-315</b>	<b>-330</b>	<b>-340</b>	<b>-350</b>
<b><u>CORPORATE RESOURCES</u></b>						
*	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 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
	CR13 Eff	Administrative efficiencies	-100	-115	-115	-115
	CR14 Eff	Finance Services efficiencies	-25	-25	-25	-25
	CR15 Eff	Reduced cost of LCC Property Estate (Phase 2)	-155	-155	-155	-155
	CR16 Eff	People Services efficiencies	-35	-70	-70	-70
	<b>TOTAL</b>		<b>-1,325</b>	<b>-3,040</b>	<b>-3,535</b>	<b>-3,535</b>

References			2024/25	2025/26	2026/27	2027/28	
			£000	£000	£000	£000	
<b><u>CENTRAL ITEMS</u></b>							
*	CI1	Inc	Growth in ESPO income	-80	-80	-80	-80
*	CI2	SR	Review of Shire Grants programme	-50	-50	-50	-50
<b>TOTAL</b>			<b>-130</b>	<b>-130</b>	<b>-130</b>	<b>-130</b>	
<b>TOTAL SAVINGS including additional income</b>			<b>-14,190</b>	<b>-24,505</b>	<b>-33,715</b>	<b>-39,415</b>	
<b>MTFS net shortfall - savings required</b>			<b>-6,377</b>	<b>-33,180</b>	<b>-59,580</b>	<b>-82,900</b>	
<b>Gap in 2024/25 budget to be met from earmarked reserves</b>			<b>6,377</b>				
<b>TOTAL SAVINGS REQUIRED - EXCLUDING DSG</b>			<b>-14,190</b>	<b>-57,685</b>	<b>-93,295</b>	<b>-122,315</b>	
<b><u>Dedicated Schools Grant - Deficit reduction activity</u></b>							
Transforming SEND & Inclusion in Leicestershire (TSIL) Programme defined opportunities			-3,790	-10,975	-19,195	-27,665	
Increase in Local Specialist Places			-2,480	-5,995	-9,870	-13,805	
			<b>-6,270</b>	<b>-16,970</b>	<b>-29,065</b>	<b>-41,470</b>	
<b>TOTAL SAVINGS REQUIRED - INCLUDING DSG</b>			<b>-20,460</b>	<b>-74,655</b>	<b>-122,360</b>	<b>-163,785</b>	