

References		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000		
<u>SAVINGS</u>							
<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	Innovation Partnership - Creation and investment in Internal Residential provision	-750	-1,250	-1,750	-2,000
**	CF2	Eff	Departmental establishment modelling / Re-design	-390	-390	-390	-390
**	CF3	Eff/SR	Defining CFS For the Future Programme - Phase 2 - Social Care Workforce Strategy (Recruitment and Retention)	-250	-500	-900	-900
**	CF4	Eff	Reduced Care Costs through growth of internal family based placements	-150	-450	-750	-1,000
**	CF5	Eff/Inc	Smarter commissioning, Procurement and Demand Management - Social Care Placements and externally commissioned services				
			Strand 1 - Contain & Minimise impact of market cost pressures for children placements - external providers	-910	-2,180	-3,900	-6,300
			Strand 2 - Review of care packages /cost (Pro-active and Reactive) ensuring value for money and effectiveness	-1,400	-2,050	-2,450	-2,850
			Strand 3 - Development of a wide range of other accommodation and support options.	-1,000	-1,250	-1,500	-1,500
			Strand 4 - Increased Partner Income	-750	-1,500	-1,850	-2,000
			TOTAL	-5,600	-9,570	-13,490	-16,940
<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 digital assistive technology to service users	-150	-300	-300	-300
**	AC3	Eff	Review of Mental Health pathway and placements	-400	-400	-400	-400
**	AC4	Inc	Increased Better Care Fund income from annual uplift	-1,000	-2,000	-3,000	-4,000
*	AC5	Eff	Improve consistency in hourly rates for Direct Payments and promote use of personal assistants	-160	-160	-160	-160
*	AC6	Eff	Transforming Commissioning (Extra Care)	-100	-180	-255	-255
*	AC7	Eff	Transforming Commissioning (Alternatives to homecare)	-250	-600	-600	-600
*	AC8	Eff	Transforming Commissioning continuing review of contracts across all areas	-150	-150	-150	-150
	AC9	Eff	Review of underspends in staffing and general expenditure(turnover)	-300	-300	-300	-300
	AC10	Eff	Review in-house supported living and short breaks provision	-100	-250	-500	-500
	AC11	Eff	Approved Mental Health Professionals (AMHP) review	-30	-30	-30	-30
	AC12	Eff	Review of 1:1 support in residential care	-250	-500	-500	-500
	AC13	Inc	Increasing Health Income	-300	-500	-500	-500
	AC14	Inc	Review of Fees & Charges	-100	-150	-150	-150
			Total ASC	-3,390	-5,720	-7,145	-8,245
<u>Communities and Wellbeing</u>							
**	AC16	Eff	Implementation of revised service for communities and wellbeing	0	-40	-40	-40
			Total C&W	0	-40	-40	-40
			TOTAL A&C	-3,390	-5,760	-7,185	-8,285
<u>PUBLIC HEALTH</u>							
*	PH1	Eff/SR	Review of Commissioned services	-90	-90	-90	-90
*	PH2	Eff	Quit Ready - Development of a Pharmacy Community Based Service Model	-50	-50	-50	-50
			TOTAL	-140	-140	-140	-140
<u>ENVIRONMENT & TRANSPORT</u>							
<u>Highways & Transport</u>							
**	ET1	Eff	Assisted Transport Programme	-550	-1,985	-2,005	-2,005
*	ET2	SR	Review application of subsidised bus policy, post Covid	-400	-400	-400	-400
*	ET3	Inc/SR	Review approach to Park and Ride	-200	-400	-400	-400
**	ET4	Eff/SR	Street Lighting - review energy reduction options, including reduced operation times	-110	-110	-110	-110
**	ET5	Inc	Network Management incl. temporary traffic regulation orders (TTRO)	-400	-400	-400	-400
**	ET6	Inc	Fees and Charges Uplift	-80	-80	-80	-80
	ET7	Inc	Review of fees & charges across targeted services	-60	-60	-60	-60
	ET8	Eff	Traffic Signals energy savings arising LED implementation	-25	-45	-45	-45

References

ET9 Eff Fleet Service Insurance
Total

SAVINGS

2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
-15	-15	-15	-15
-1,840	-3,495	-3,515	-3,515

References		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000		
<u>SAVINGS</u>							
<u>Environment & Waste</u>							
**	ET10	Eff/Inc	Recycling & Household Waste Sites (RHWS) service approach	-60	-60	-60	-60
**	ET11	Inc	Trade Waste income	-50	-100	-100	-100
**	ET12	SR	Review RHWS provision	-400	-400	-400	-400
**	ET13	Eff/Inc	Food Waste Implementation	130	-130	-150	-150
**	ET14	Inc	Fees and Charges Uplift	-20	-20	-20	-20
**	ET15	Eff	Reduction in line of business system licences	-60	-60	-60	-60
	ET16	Eff	Digitalised timesheets	-30	-30	-30	-30
	ET17	Eff	Contracted waste tonnage reductions	-200	-200	-200	-200
			Total	-690	-1,000	-1,020	-1,020
			TOTAL E&T	-2,530	-4,495	-4,535	-4,535
<u>CHIEF EXECUTIVE</u>							
*	CE1	Inc	Democratic Services income	-5	-5	-5	-5
*	CE2	Eff	Trading Standards Review	-10	-20	-30	-30
	CE3	Inc	Freeport Accountable Body responsibilities	-50	-50	-50	-50
	CE4	Inc	Additional Registrars fees and income	-50	-85	-85	-85
	CE5	Eff	Growth Service staffing review	-95	-95	-95	-95
	CE6	Eff	Democratic Services efficiencies	-30	-30	-30	-30
	CE7	SR	Hospitality Function reductions	-10	-10	-10	-10
	CE8	Inc	Hire of Committee Suite	-15	-15	-15	-15
			TOTAL	-265	-310	-320	-320
<u>CORPORATE RESOURCES</u>							
**	CR1	Eff/Inc	Ways of Working - Use of office space	-240	-735	-810	-810
**	CR2	Eff	Customer Programme (Cross cutting)	-520	-530	-530	-530
*	CR3	Eff	Operational Finance process improvement	-50	-50	-50	-50
**	CR4	Eff	Transformation Unit efficiencies	0	0	-70	-70
**	CR5	Eff	Energy Initiatives	-150	-150	-200	-200
*	CR6	Eff	ICT efficiencies	-300	-725	-725	-725
**	CR7	Eff/SR	Property Service efficiencies	-150	-185	-185	-185
**	CR8	Eff	Departmental/Administrative efficiencies	-140	-140	-140	-140
*	CR9	Eff	People Services efficiencies	-35	-35	-35	-35
	CR10	Eff	Insurance - reduced insurance premium contract	-200	-200	-200	-200
	CR11	Inc	Review of Support Service charges	-250	-250	-250	-250
			TOTAL	-2,035	-3,000	-3,195	-3,195
			TOTAL SAVINGS including additional income	-13,960	-23,275	-28,865	-33,415
			MTFS net shortfalls - savings required	-6,331	-42,129	-66,359	-95,574
			Gap in 2025/26 budget to be met from earmarked reserves	6,331			
			TOTAL SAVINGS REQUIRED - EXCLUDING DSG	-13,960	-65,404	-95,224	-128,989
<u>Dedicated Schools Grant - Deficit reduction activity</u>							
			Transforming SEND & Inclusion in Leicestershire (TSIL) Programme defined opportunities	-12,384	-20,034	-28,018	-34,237
			Increase in Local Specialist Places	-389	-4,252	-11,193	-14,486
			SEND Investment Fund - return on investment	0	-2,600	-2,970	-3,360
				-12,773	-26,886	-42,181	-52,083
			TOTAL SAVINGS REQUIRED - INCLUDING DSG	-26,733	-92,290	-137,405	-181,072

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