

## References

| 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£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 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         |
| <b>TOTAL CFS LA BLOCK</b> |         |  | <b>-5,600</b> | <b>-9,570</b> | <b>-13,490</b> | <b>-16,940</b> |

**Dedicated Schools Grant - Deficit reduction activity**

Transforming SEND &amp; Inclusion in Leicestershire (TSIL) Programme

defined opportunities

Increase in Local Specialist Places

SEND Investment Fund - return on investment

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| -12,384        | -20,034        | -28,018        | -34,237        |
| -389           | -4,252         | -11,193        | -14,486        |
| 0              | -2,600         | -2,970         | -3,360         |
| <b>-12,773</b> | <b>-26,886</b> | <b>-42,181</b> | <b>-52,083</b> |
| <b>-18,373</b> | <b>-36,456</b> | <b>-55,671</b> | <b>-69,023</b> |

**TOTAL CFS SAVINGS REQUIRED - INCLUDING DSG**

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