

## APPENDIX C (Amended)

References		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
<b><u>GROWTH</u></b>					
<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>					
**	G1	15,000	23,300	33,000	44,500
**	G2	500	500	750	750
**	G3	900	900	900	900
**	G4				
		3,250	5,500	8,000	11,200
*	G5	-100	-260	-1,240	-1,240
	G6	750	750	750	750
	<b>TOTAL</b>	<b>20,300</b>	<b>30,690</b>	<b>42,160</b>	<b>56,860</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>					
**	G7	1,900	5,660	10,720	15,190
**	G8	550	1,720	3,790	5,720
**	G9	500	1,340	2,470	3,340
**	G10	0	110	470	800
**	G11	-420	-1,430	-2,500	-3,630
**	G12	-310	-930	-1,880	-2,710
**	G13	-4,000	-4,000	-4,000	-4,000
	<b>TOTAL</b>	<b>-1,780</b>	<b>2,470</b>	<b>9,070</b>	<b>14,710</b>
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>					
<b><u>Highways &amp; Transport</u></b>					
**	G14	3,125	4,980	7,125	9,565
**	G15	1,170	1,595	1,825	2,200
	G16	120	120	120	120
	G17	660	830	1,010	1,190
	G18	190	190	190	190
	G19	290	190	260	330
	G20	340	215	215	215
	<b>Total</b>	<b>5,895</b>	<b>8,120</b>	<b>10,745</b>	<b>13,810</b>
<b><u>Environment &amp; Waste</u></b>					
*	G21	70	70	70	70
**	G22	65	65	65	65
**	G23	55	110	175	235
	G24	0	240	440	640
	G25	0	0	1,500	6,000
	<b>Total</b>	<b>190</b>	<b>485</b>	<b>2,250</b>	<b>7,010</b>
<b><u>Department Wide</u></b>					
**	G26	135	160	160	160
	<b>Total</b>	<b>135</b>	<b>160</b>	<b>160</b>	<b>160</b>
	<b>TOTAL E&amp;T</b>	<b>6,220</b>	<b>8,765</b>	<b>13,155</b>	<b>20,980</b>
<b><u>CORPORATE RESOURCES</u></b>					
	G27	300	500	500	500
	<b>TOTAL</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b><u>CORPORATE GROWTH</u></b>					
**	G28	0	9,615	14,155	14,155
	<b>TOTAL</b>	<b>0</b>	<b>9,615</b>	<b>14,155</b>	<b>14,155</b>
	<b>TOTAL GROWTH</b>	<b>25,040</b>	<b>52,040</b>	<b>79,040</b>	<b>107,205</b>
	<i>Overall net additional growth</i>		27,000	27,000	28,165

\* items unchanged from previous Medium Term Financial Strategy

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

References		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000		
<b><u>SAVINGS</u></b>							
<b><u>References used in the following tables</u></b>							
* 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							
<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>							
**	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	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</b>	<b>-5,600</b>	<b>-9,570</b>	<b>-13,490</b>	<b>-16,940</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>							
<b><u>Adult Social Care</u></b>							
**	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
			<b>Total ASC</b>	<b>-3,390</b>	<b>-5,720</b>	<b>-7,145</b>	<b>-8,245</b>
<b><u>Communities and Wellbeing</u></b>							
**	AC16	Eff	Implementation of revised service for communities and wellbeing	0	-40	-40	-40
			<b>Total C&amp;W</b>	<b>0</b>	<b>-40</b>	<b>-40</b>	<b>-40</b>
			<b>TOTAL A&amp;C</b>	<b>-3,390</b>	<b>-5,760</b>	<b>-7,185</b>	<b>-8,285</b>
<b><u>PUBLIC HEALTH</u></b>							
*	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
			<b>TOTAL</b>	<b>-140</b>	<b>-140</b>	<b>-140</b>	<b>-140</b>

References		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000		
<b><u>SAVINGS</u></b>							
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>							
<b><u>Highways &amp; Transport</u></b>							
**	ET1	Eff	Assisted Transport Programme	-550	-1,985	-2,005	-2,005
**	ET2	SR	Review application of subsidised bus policy, post Covid	0	-400	-400	-400
**	ET3	Inc/SR	Review approach to Park and Ride	0	-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
	ET9	Eff	Fleet Service Insurance	-15	-15	-15	-15
			<b>Total</b>	<b>-1,240</b>	<b>-3,495</b>	<b>-3,515</b>	<b>-3,515</b>
<b><u>Environment &amp; Waste</u></b>							
**	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
			<b>Total</b>	<b>-690</b>	<b>-1,000</b>	<b>-1,020</b>	<b>-1,020</b>
			<b>TOTAL E&amp;T</b>	<b>-1,930</b>	<b>-4,495</b>	<b>-4,535</b>	<b>-4,535</b>
<b><u>CHIEF EXECUTIVE</u></b>							
*	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
			<b>TOTAL</b>	<b>-265</b>	<b>-310</b>	<b>-320</b>	<b>-320</b>
<b><u>CORPORATE RESOURCES</u></b>							
**	CR1	Eff/Inc	Ways of Working - Use of office space	-240	-735	-810	-810
**	CR2	Eff	Customer Programme (Cross cutting)	-220	-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	Property Service efficiencies	-150	-185	-185	-185
**	CR8	Eff	Departmental/Administrative efficiencies	-440	-140	-140	-140
**	CR9	Eff	People Services efficiencies	0	-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
			<b>TOTAL</b>	<b>-2,000</b>	<b>-3,000</b>	<b>-3,195</b>	<b>-3,195</b>
			<b>TOTAL SAVINGS including additional income</b>	<b>-13,325</b>	<b>-23,275</b>	<b>-28,865</b>	<b>-33,415</b>
			<b>MTFS net shortfalls - savings required</b>	<b>-4,653</b>	<b>-37,923</b>	<b>-62,178</b>	<b>-90,823</b>
			<b>Gap in 2025/26 budget to be met from earmarked reserves</b>	<b>4,653</b>			
			<b>TOTAL SAVINGS REQUIRED - EXCLUDING DSG</b>	<b>-13,325</b>	<b>-61,198</b>	<b>-91,043</b>	<b>-124,238</b>
<b><u>Dedicated Schools Grant - Deficit reduction activity</u></b>							
			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
			<b>TOTAL SAVINGS REQUIRED - INCLUDING DSG</b>	<b>-12,773</b>	<b>-26,886</b>	<b>-42,181</b>	<b>-52,083</b>
			<b>TOTAL SAVINGS REQUIRED - INCLUDING DSG</b>	<b>-26,098</b>	<b>-88,084</b>	<b>-133,224</b>	<b>-176,321</b>

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