**APPENDIX C** 

## **SAVINGS**

International Content   International Content   International Strategy   International Content   International Strategy		Refe	erences			2027/28 £000	2028/29 £000	2029/30 £000						
### Case   First   Fir														
### Efficiency saving   SR - Service reduction   Inc - Income														
SR - Service reduction														
CF1   Eff   Increased income   CHILDREN & FAMILY SERVICES   CF2   Eff   Increased income from annual uplift   CF3   CF3   Eff   Increased income from annual uplift   CF3	Eff	- Effic	iency sav	ving										
CF1   Eff   CF1   Eff   CF1	SR	- Serv	rice redu	ction										
CF1   Eff														
CF2 EH														
CF2         Eff Workforce Strategy (Recruitment and Retention)         - 250         - 650         - 650         - 650           CF3         Eff Eff         Defining CFS For the Future Programme - Phase 2 - Social Care         - 250         - 650         - 650         - 850           CF4         Eff/Inc         Eff/Inc         Reduced Care Costs through growth of internal family based placements         - 300         - 660         - 850         - 850           ***CF4         Eff/Inc         Smarter commissioning, Procurement and Demand Management - Social Care Placements and externally providers         - 1,000         - 2,250         - 3,700         - 5,470           Strand 1 - Contain & Minims impact of market cost pressures for children placements - external providers         - 3,600         - 4,00         - 650         - 955           Strand 2 - Development of a wide range of other accommodation and support options         - 3,600         - 5,950         - 8,150         - 10,250           CF5         Eff         Departmental Service Efficiency Review         - 630	*	CF1	Eff	· · · · · · · · · · · · · · · · · · ·	-750	-1,250	-1,500	-1,500						
Very Care   Very				provision										
CF3   Eff   Reduced Care Costs through growth of internal family based placements   -300   -800   -850	*	CF2	Eff		-250	-650	-650	-650						
CF4   Eff/linc   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 - setternal providers   Strand 2 - Review of care packages /cost (Pro-active and Reactive)   -200   -400   -650   -955   -95														
Care Placements and externally commissioned services   Strand 1 - Contain & Minimise impact of market cost pressures for children placements - external providers   Strand 2 - Review of care packages /cost (Pro-active and Reactive)   -200	*	CF3	Eff	Reduced Care Costs through growth of internal family based placements	-300	-600	-850	-850						
Children placements - external providers   Strand 2 - Review of care packages /cost (Pro-active and Reactive)   -200   -400   -650   -955   ensuring value for money and effectiveness	**	CF4	Eff/Inc											
Strand 2 - Review of care packages /cost (Pro-active and Reactive)   -200   -400   -650   -955   ensuring value for money and effectiveness   Strand 3 - Development of a wide range of other accommodation and   -3,600   -5,950   -8,150   -10,250   support options   -630   -					-1,000	-2,250	-3,700	-5,470						
Strand 3 - Development of a wide range of other accommodation and support options				·	000	400	050	055						
Strand 3 - Development of a wide range of other accommodation and support options   1-0,250 support options   2-630   3-630				·	-200	-400	-650	-955						
AC1   Inc   Increased income from fairer charging and removal of subsidy / aligning increases   -100   -200   -300   -400   -500   -400   -500   -400   -500   -400   -500   -400   -500   -400   -5				-	2.000	F 0F0	0.450	40.050						
CF5   Eff   Departmental Service Efficiency Review   -6.30				· · · · · · · · · · · · · · · · · · ·	-3,600	-5,950	-8,150	-10,250						
ADULTS & COMMUNITIES   Adult Social Care   Increased income from fairer charging and removal of subsidy / aligning increases   -100   -200   -300   -400   -300   -300   -400   -300   -300   -400   -300   -300   -400   -300   -300   -400   -300   -300   -400   -300		CF5	Fff	• • • •	-630	-630	-630	-630						
## AC1 Inc Increased income from fairer charging and removal of subsidy / aligning increases increases increases   -100   -200   -300   -400   -155   -155		0.0		· · · · · · · · · · · · · · · · · · ·										
* AC1 Inc Increased Income from fairer charging and removal of subsidy / aligning increases				•	-,	,	-,							
* AC1 Inc Increased Income from fairer charging and removal of subsidy / aligning increases				ADULTS & COMMUNITIES										
* AC1 Inc Increased income from fairer charging and removal of subsidy / aligning increases increased Better Care Fund income from annual uplift increased Increased Better Care Fund income from annual uplift increased Increased Better Care Fund income from annual uplift increased Increased Better Care Fund income from annual uplift increased In														
increases increased Better Care Fund income from annual uplift increased Better Care Fund increased Between Fund increased Between Fund increased Between Fund increased Between Capacity Fund Increased Between Ca	*	AC1	Inc											
* AC3 Inc					-100	-200	-300	-400						
** AC4 Eff	*	AC2	Eff	Implementation of digital assistive technology to service users	-150		-150	-150						
** AC5 Eff Transforming Commissioning eview of contracts across all areas  ** AC6 Eff Review of underspends in staffing and general expenditure(turnover)  ** AC6 Eff Review of underspends in staffing and general expenditure(turnover)  ** AC6 Eff Review in-house supported living and short breaks provision  ** AC8 Eff Review of 1:1 support in residential care  ** AC9 Inc Increasing Health Income  ** AC9 Inc Increasing Health Income  ** AC10 Inc Review of Leges & Charges  ** AC11 Eff Review of Lightbulb Service contribution and business case with partners to improve efficiency.  ** AC10 Eff Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.  ** AC12 Eff Social Care Data Quality  ** AC13 Eff Social Care Data Quality  ** AC14 Eff Strategic Commissioning Efficiencies  ** AC15 Eff Transforming Commissioning (Homecare Reprocurement)  ** AC16 Eff Transforming Commissioning (Community Life Choices Reprocurement)  ** AC17 Eff Prevention Review - Reviews of cases  ** AC18 Eff Prevention Review - Hospital Discharge and Reablement  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC22 Eff Prevention Review - Improved Pathway to Adulthood  ** AC23 Eff Prevention Review - Improved Pathway to Adulthood  ** AC24 Eff Prevention Review - Improved Pathway to Adulthood  ** AC25 Eff Prevention Review - Improved Pathway to Adulthood  ** AC26 Eff Prevention Review - Improved Pathway to Adulthood  ** AC27 Eff Prevention Review - Improved Pathway to Adulthood  ** AC28	*			·	-2,000		-4,000	-5,000						
areas  areas  -25 -25 -25 -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -25 -25  -26 -260  -26	*				-80	-155	-155	-155						
** AC6 Eff Review of underspends in staffing and general expenditure(turnover) -100 -100 -100 -100 -100 -400 -400 -400	**	AC5	Eff		05	0.5	0.5	0.5						
* AC7 Eff Review in-house supported living and short breaks provision	**	۸۰۰	Г"											
* AC8 Eff Review of 1:1 support in residential care	*													
* AC9 Inc	*													
** AC10 Inc AC11 Eff Review of Fees & Charges Review of Lightbulb Service contribution and business case with partners to improve efficiency.  AC12 Eff Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.  AC13 Eff Social Care Data Quality -250 -250 -250 -250 -250 AC14 Eff Strategic Commissioning Efficiencies -50 -50 -50 -50 AC15 Eff Transforming Commissioning (Homecare Reprocurement) -150 -260 -260 -260 AC16 Eff Transforming Commissioning (Community Life Choices Reprocurement) -75 -150 -150 -150 AC17 Eff Prevention Review - Reviews of cases -350 -700 -700 -700 AC18 Eff Prevention Review - Hospital Discharge and Reablement -950 -1,900 -1,000 -1,000 -1,900 AC20 Eff Prevention Review - Improved Pathway to Adulthood 0 -250 -250 -250 AC21 Eff Increased Reablement Capacity -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 Total ASC -6,990 -11,000 -12,100 -13,200 Total C&W  *** AC22 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 -40 -40 Total C&W	*													
AC11 Eff Review of Lightbulb Service contribution and business case with partners to improve efficiency.  AC12 Eff Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.  AC13 Eff Social Care Data Quality  AC14 Eff Strategic Commissioning Efficiencies  AC15 Eff Transforming Commissioning (Homecare Reprocurement)  AC16 Eff Transforming Commissioning (Community Life Choices Reprocurement)  AC17 Eff Prevention Review - Reviews of cases  AC18 Eff Prevention Review - Hospital Discharge and Reablement  AC20 Eff Prevention Review - Improved Pathway to Adulthood  AC20 Eff Increased Reablement Capacity  Total ASC  Communities and Wellbeing  Implementation of revised service for communities and wellbeing  Total C&W  AC20 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC20 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC20 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC21 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC22 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC23 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC24 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC25 Eff Implementation of revised service for communities and wellbeing  Total C&W  AC26 Eff Implementation of revised service for communities and wellbeing  AC27 Eff Implementation of revised service for communities and wellbeing  AC28 Eff Implementation of revised service for communities and wellbeing  AC29 Eff Implementation of revised service for communities and wellbeing  AC29 Eff Implementation of revised service for communities and wellbeing  AC29 Eff Implementation of revised service for communities and wellbeing  AC29 Eff Implementation of revised service for communities and wellbeing  AC29 Eff Implementation of revised service for communities and wellbeing  AC2	*			<u> </u>										
AC12 Eff   Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.   -50   -50   -50   -50   -50   -50   -2				<u> </u>	30	30	30	30						
AC12 Eff Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.  AC13 Eff Social Care Data Quality -250 -250 -250 -250 -250 AC14 Eff Strategic Commissioning Efficiencies -50 -50 -50 -50 AC15 Eff Transforming Commissioning (Homecare Reprocurement) -150 -260 -260 -260 AC15 Eff Transforming Commissioning (Community Life Choices Reprocurement) -75 -150 -150 -150 AC17 Eff Prevention Review - Reviews of cases -350 -700 -700 -700 AC18 Eff Prevention Review - Supported Living -850 -1,700 -1,700 -1,700 AC19 Eff Prevention Review - Hospital Discharge and Reablement -950 -1,900 -1,900 -1,900 AC20 Eff Prevention Review - Improved Pathway to Adulthood 0 -250 -250 -250 AC21 Eff Increased Reablement Capacity -1,000		,			-160	-160	-160	-160						
AC13 Eff   Social Care Data Quality   -250   -260		AC12	2 Eff											
AC14 Eff         Strategic Commissioning Efficiencies         -50         -50         -50         -50           AC15 Eff         Transforming Commissioning (Homecare Reprocurement)         -150         -260         -260         -260           AC16 Eff         Transforming Commissioning (Community Life Choices Reprocurement)         -75         -150         -150         -150           AC17 Eff         Prevention Review - Reviews of cases         -350         -700         -700         -700           AC18 Eff         Prevention Review - Supported Living         -850         -1,700         -1,700         -1,700           AC19 Eff         Prevention Review - Hospital Discharge and Reablement         -950         -1,900         -1,900         -1,900           AC20 Eff         Prevention Review - Improved Pathway to Adulthood         0         -250         -250         -250           AC21 Eff         Increased Reablement Capacity         -1,000         -1,000         -1,000         -1,000         -1,000         -1,000           Total ASC         Communities and Wellbeing         0         0         -40         -40           *** AC22 Eff         Implementation of revised service for communities and wellbeing         0         0         -40         -40           Total C&W					-50	-50	-50	-50						
AC15 Eff Transforming Commissioning (Homecare Reprocurement) -150 -260 -260 -260 -260 AC16 Eff Transforming Commissioning (Community Life Choices Reprocurement) -75 -150 -150 -150 -150 AC17 Eff Prevention Review - Reviews of cases -350 -700 -700 -700 AC18 Eff Prevention Review - Supported Living -850 -1,700 -1,700 -1,700 AC19 Eff Prevention Review - Hospital Discharge and Reablement -950 -1,900 -1,900 -1,900 AC20 Eff Prevention Review - Improved Pathway to Adulthood 0 -250 -250 -250 AC21 Eff Increased Reablement Capacity -1,000 -1,000 -1,000 -1,000 -1,000 Total ASC -6,990 -11,000 -12,100 -13,200 AC22 Eff Implementation of revised service for communities and wellbeing 0 0 -40 -40 Total C&W		AC13	B Eff	Social Care Data Quality	-250	-250	-250	-250						
AC16 Eff		AC14	l Eff	Strategic Commissioning Efficiencies	-50	-50	-50	-50						
AC17 Eff Prevention Review - Reviews of cases -350 -700 -700 -700 -700 AC18 Eff Prevention Review - Supported Living -850 -1,700 -1,700 -1,700 AC19 Eff Prevention Review - Hospital Discharge and Reablement -950 -1,900 -1,900 -1,900 AC20 Eff Prevention Review - Improved Pathway to Adulthood 0 -250 -250 -250 AC21 Eff Increased Reablement Capacity -1,000 -1,00		AC15	5 Eff	Transforming Commissioning (Homecare Reprocurement)	-150	-260	-260	-260						
AC18 Eff Prevention Review - Supported Living -850 -1,700 -1,700 -1,700 AC19 Eff Prevention Review - Hospital Discharge and Reablement -950 -1,900 -1,900 -1,900 AC20 Eff Prevention Review - Improved Pathway to Adulthood 0 -250 -250 -250 AC21 Eff Increased Reablement Capacity -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -13,200 -10,000 -1														
AC19 Eff Prevention Review - Hospital Discharge and Reablement -950 -1,900 -1,900 -1,900 -1,900 AC20 Eff Prevention Review - Improved Pathway to Adulthood 0 -250 -250 -250 AC21 Eff Increased Reablement Capacity -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -1,000 -13,200 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 -40 Total C&W 0 0 0 -40 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 -40 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 0 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 AC21 Eff Implementation of revised service for communities and wellbeing 0 AC21 Eff Implementation of revised service for c														
AC20 Eff   Prevention Review - Improved Pathway to Adulthood   0   -250   -250   -250   -250														
AC21 Eff   Increased Reablement Capacity   -1,000   -1,														
Total ASC  Communities and Wellbeing  ** AC22 Eff Implementation of revised service for communities and wellbeing Total C&W  Total C&W  Total ASC  -6,990 -11,000 -12,100 -13,200  -700 -100 -100  -700 -100  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -40  -700 -700  -700														
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** AC22 Eff Implementation of revised service for communities and wellbeing  Total C&W  0 0 -40 -40  -40  -40				TUIdi AGC	-0,990	-11,000	-12,100	-13,200						
** AC22 Eff Implementation of revised service for communities and wellbeing  Total C&W  0 0 -40 -40  -40  -40				Communities and Wellbeing										
Total C&W 0 0 -40 -40	**	AC22	Fff		Λ	n	-40	-40						
				·										
TOTAL A&C -6,990 -11,000 -12,140 -13,240				•	-	-								
				TOTAL A&C	-6,990	-11,000	-12,140	-13,240						

## **SAVINGS**

	Reference	s	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
		ENVIRONMENT & TRANSPORT				
	ET4 E"	Highways & Transport	4.040	4.045	4.045	4.045
*	ET1 Eff ET2 Inc	Assisted Transport Programme  Network Management incl. temporary traffic regulation orders (TTRO)	-4,010 -200	-4,845 -200	-4,845 -200	-4,845 -200
**	ET3 Inc	Fees and Charges Uplift	-35	-35	-35	-35
*	ET4 Eff	Traffic Signals energy savings arising LED implementation	-20	-20	-20	-20
	ET5 Eff	Contract Procurement efficiencies	-800	-800	-800	-800
		Total <u>Environment &amp; Waste</u>	-5,065	-5,900	-5,900	-5,900
**	ET6 Inc	Trade Waste income	-100	-100	-100	-100
**	ET7 Eff/In		-260	-575	-670	-670
**	ET8 Inc	Fees and Charges Uplift	-5	-5	-5	-5
	ET9 Inc	Recycling Materials Increased Income  Total	-250 - <b>615</b>	-250 <b>-930</b>	-250 1.025	-250 <b>-1,025</b>
					-1,025	
		TOTAL E&T	-5,680	-6,830	-6,925	-6,925
		CHIEF EXECUTIVE				
*	CE1 Eff	Trading Standards Review	-10	-20	-20	-20
	CE2 Inc CE3 Eff/S	Additional Registrars fees and income  Staff vacancy	-135 -100	-135 -100	-135 -100	-135 -100
	CE4 Eff	Review of Communities Management	-100 -95	-100 -95	-95	-95
	CE5 Eff	Travel reduction	-10	-10	-10	-10
	CE6 SR	Hospitality reduction	-10	-10	-10	-10
	CE7 Eff CE8 Eff	Democratic Services - Staff Review	-55 -125	-55 -125	-55 -125	-55 -125
	CEO EII	Departmental Efficiencies TOTAL	-125 -540	-125 -550	-125 - <b>550</b>	-125 - <b>550</b>
		CORPORATE RESOURCES				
*	CR1 Eff/In	,	-175	-595	-595	-595 -400
*	CR2 Eff CR3 Eff	Customer Programme (Cross cutting)  Transformation Unit efficiencies (Vacancy management and continuous	-85 0	-195 -70	-280 -70	-400 -70
	ONO EII	improvement activities).	Ü	70	70	70
**	CR4 Eff	Energy Initiatives (Implementation of energy generation and efficiency improvement works across LCC estates to drive down costs).	-50	-80	-80	-80
*	CR5 Eff	ICT efficiencies (Restructuring and reskilling staffing resource and optimising benefits of simplified systems architecture).	-925	-925	-925	-925
**	CR6 Eff	Property Service efficiencies (Reduced maintenance costs across LCC estates and outsourcing cafes across LCC's country parks).	-180	-180	-180	-180
**	CR7 Eff	Departmental/Administrative efficiencies (One-off savings arising from increased financial controls).	300	300	300	300
	CR8 Inc	Minimum Revenue Provision Review - assessment of alternative prudent	-1,600	-1,600	-1,600	-1,600
	CR9 Inc	approaches  Tax Opportunities - review of opportunities for payroll tax savings	-50	-50	-50	-50
	CR10 Inc	ESPO Increased Dividend Yield	-185	-185	-185	-185
	CR11 Eff	Review Social Media Strategy and Delivery	-55	-55	-55	-55
	CR12 Eff	Rationalisation of Multi-Functional Devices (Photocopiers)	0	-10	-10	-10
		TOTAL	-3,005	-3,645	-3,730	-3,850
		TOTAL SAVINGS including additional income	-22,945	-33,755	-39,475	-44,870
		MTFS net shortfalls - savings required	-23,318	-49,048	-78,206	-106,081
		TOTAL SAVINGS REQUIRED - EXCLUDING DSG	-46,263	-82,803	-117,681	-150,951
		<u>Dedicated Schools Grant - Deficit reduction activity</u> Integrated programme of six strategic actions to create a whole-system transformation that address the root causes of rising EHCP demand and inefficient placement patterns	-4,817 <b>-4,817</b>	-15,810 - <b>15,810</b>	-30,064 - <b>30,064</b>	-47,627 <b>-47,627</b>
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		TOTAL SAVINGS REQUIRED - INCLUDING DSG	-51,080	-98,613	-147,745	-198,578