

SAVINGS

References				2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
<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	-1,500	-1,500
*	CF2	Eff	Defining CFS For the Future Programme - Phase 2 - Social Care Workforce Strategy (Recruitment and Retention)	-250	-650	-650	-650
*	CF3	Eff	Reduced Care Costs through growth of internal family based placements	-300	-600	-850	-850
**	CF4	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	-1,000	-2,250	-3,700	-5,470
			Strand 2 - Review of care packages /cost (Pro-active and Reactive) ensuring value for money and effectiveness	-200	-400	-650	-955
			Strand 3 - 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	-630	-630	-630
			TOTAL	-6,730	-11,730	-16,130	-20,305
<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	-150	-150	-150
*	AC3	Inc	Increased Better Care Fund income from annual uplift	-2,000	-3,000	-4,000	-5,000
**	AC4	Eff	Transforming Commissioning (Extra Care)	-80	-155	-155	-155
**	AC5	Eff	Transforming Commissioning continuing review of contracts across all areas	-25	-25	-25	-25
**	AC6	Eff	Review of underspends in staffing and general expenditure(turnover)	-100	-100	-100	-100
*	AC7	Eff	Review in-house supported living and short breaks provision	-150	-400	-400	-400
*	AC8	Eff	Review of 1:1 support in residential care	-250	-250	-250	-250
*	AC9	Inc	Increasing Health Income	-200	-200	-200	-200
*	AC10	Inc	Review of Fees & Charges	-50	-50	-50	-50
	AC11	Eff	Review of Lightbulb Service contribution and business case with partners to improve efficiency.	-160	-160	-160	-160
	AC12	Eff	Review of Direct Payments processes to improve efficiency across teams and robustness of assessments/reviews.	-50	-50	-50	-50
	AC13	Eff	Social Care Data Quality	-250	-250	-250	-250
	AC14	Eff	Strategic Commissioning Efficiencies	-50	-50	-50	-50
	AC15	Eff	Transforming Commissioning (Homecare Reprourement)	-150	-260	-260	-260
	AC16	Eff	Transforming Commissioning (Community Life Choices Reprourement)	-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
			Total ASC	-6,990	-11,000	-12,100	-13,200
<u>Communities and Wellbeing</u>							
**	AC22	Eff	Implementation of revised service for communities and wellbeing	0	0	-40	-40
			Total C&W	0	0	-40	-40
			TOTAL A&C	-6,990	-11,000	-12,140	-13,240

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References			2026/27	2027/28	2028/29	2029/30	
			£000	£000	£000	£000	
<u>ENVIRONMENT & TRANSPORT</u>							
<u>Highways & Transport</u>							
*	ET1	Eff	Assisted Transport Programme	-4,010	-4,845	-4,845	-4,845
*	ET2	Inc	Network Management incl. temporary traffic regulation orders (TTRO)	-200	-200	-200	-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			-5,065	-5,900	-5,900	-5,900	
<u>Environment & Waste</u>							
**	ET6	Inc	Trade Waste income	-100	-100	-100	-100
**	ET7	Eff/Inc	Food Waste Implementation	-260	-575	-670	-670
**	ET8	Inc	Fees and Charges Uplift	-5	-5	-5	-5
	ET9	Inc	Recycling Materials Increased Income	-250	-250	-250	-250
Total			-615	-930	-1,025	-1,025	
TOTAL E&T			-5,680	-6,830	-6,925	-6,925	
<u>CHIEF EXECUTIVE</u>							
*	CE1	Eff	Trading Standards Review	-10	-20	-20	-20
**	CE2	Inc	Additional Registrars fees and income	-135	-135	-135	-135
	CE3	Eff/SR	Staff vacancy	-100	-100	-100	-100
	CE4	Eff	Review of Communities Management	-95	-95	-95	-95
	CE5	Eff	Travel reduction	-10	-10	-10	-10
	CE6	SR	Hospitality reduction	-10	-10	-10	-10
	CE7	Eff	Democratic Services - Staff Review	-55	-55	-55	-55
	CE8	Eff	Departmental Efficiencies	-125	-125	-125	-125
TOTAL			-540	-550	-550	-550	
<u>CORPORATE RESOURCES</u>							
*	CR1	Eff/Inc	Ways of Working - Use of office space	-175	-595	-595	-595
**	CR2	Eff	Customer Programme (Cross cutting)	-85	-195	-280	-400
*	CR3	Eff	Transformation Unit efficiencies (Vacancy management and continuous improvement activities).	0	-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 approaches	-1,600	-1,600	-1,600	-1,600
	CR9	Inc	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	-15,810	-30,064	-47,627	
			-4,817	-15,810	-30,064	-47,627	
TOTAL SAVINGS REQUIRED - INCLUDING DSG			-51,080	-98,613	-147,745	-198,578	