

References	<b><u>GROWTH</u></b>	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
	<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>				
** G1	Demographic growth & increasing cost of Social Care Placement mix	15,000	23,300	33,000	44,500
** G2	Front-line social care staff - increased caseloads	500	500	750	750
** G3	Post Transforming SEND & Inclusion In Leicestershire(TSIL) sustainability	900	900	900	900
** G4	Unaccompanied Asylum Seeking Children (UASC) - increased demand/cost	3,250	5,500	8,000	11,200
* G5	Demand management	-100	-260	-1,240	-1,240
G6	Children In Need Financial Support - Section 17/23	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	Older people - new entrants and increasing needs in community based services and residential admissions	1,900	5,660	10,720	15,190
** G8	Learning Disabilities - new entrants including children transitions and people with complex needs	550	1,720	3,790	5,720
** G9	Mental Health - new entrants in community based services and residential admissions	500	1,340	2,470	3,340
** G10	Physical Disabilities - new entrants in community based services	0	110	470	800
** G11	Additional Service User Income from new growth to offset costs	-420	-1,430	-2,500	-3,630
** G12	Additional Health Income from new growth to offset costs	-310	-930	-1,880	-2,710
** G13	Demand management	-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	Special Educational Needs transport - increased client numbers/costs	3,125	4,980	7,125	9,565
** G15	Highways Maintenance	1,170	1,595	1,825	2,200
G16	Statutory change in Mainstream Home to School transport policy	120	120	120	120
G17	Mainstream School Transport	660	830	1,010	1,190
G18	School Crossing Patrol - loss of income from Leicester, Leicestershire & Rutland Road Safety Partnership (LLRRSP)	190	190	190	190
G19	Fleet Services vehicle maintenance costs	290	190	260	330
G20	Street Lighting maintenance costs	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	Confirm replacement - licensing costs	70	70	70	70
** G22	Waste Upholstered Domestic Seating (WUDS)	65	65	65	65
** G23	DIY Waste - loss of income	55	110	175	235
G24	Increased waste tonnages	0	240	440	640
G25	Emissions Trading Scheme (ETS) expansion to include energy from waste facilities	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	HGV Driver Market Premia	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>CHIEF EXECUTIVES</u></b>				
G27	Maintaining current corporate consultation and engagement support capacity in the Business Intelligence Service	55	55	55	55
G28	Legal Services - formalise solicitor funding	60	60	60	60
	<b>TOTAL</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
	<b><u>CORPORATE RESOURCES</u></b>				
G29	ICT cyber security	500	500	500	500
	<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b><u>CORPORATE GROWTH</u></b>				
** G30	Growth contingency	1,645	11,460	16,000	16,000
	<b>TOTAL</b>	<b>1,645</b>	<b>11,460</b>	<b>16,000</b>	<b>16,000</b>
	<b>TOTAL GROWTH</b>	<b>27,000</b>	<b>54,000</b>	<b>81,000</b>	<b>109,165</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

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