

GROWTH

| References | | | 2026/27 £000 | 2027/28 £000 | 2028/29 £000 | 2029/30 £000 |
|--|-----|---|-----------------|-----------------|-----------------|-----------------|
| <u>CHILDREN & FAMILY SERVICES</u> | | | | | | |
| ** | G1 | Demographic growth & increasing cost of Social Care Placement mix | 24,500 | 32,700 | 41,500 | 51,000 |
| ** | G2 | Front-line social care staff - increased caseloads | 700 | 700 | 900 | 900 |
| ** | G3 | Post Transforming SEND & Inclusion In Leicestershire(TSIL) sustainability | 1,850 | 1,850 | 1,850 | 1,850 |
| ** | G4 | Unaccompanied Asylum Seeking Children (UASC) - increased demand/cost | 800 | 2,000 | 3,200 | 4,450 |
| | G5 | Disabled Children Service | 1,380 | 1,700 | 2,000 | 2,350 |
| | G6 | Oakfield Expansion - Increased Transport need/demand | 1,000 | 1,000 | 1,000 | 1,000 |
| | | TOTAL | 30,230 | 39,950 | 50,450 | 61,550 |
| <u>ADULTS & COMMUNITIES</u> | | | | | | |
| ** | G7 | Older people - new entrants and increasing needs in community based services and residential admissions | 5,130 | 8,980 | 12,580 | 16,770 |
| ** | G8 | Learning Disabilities - new entrants including children transitions and people with complex needs | 3,780 | 6,530 | 9,150 | 12,000 |
| ** | G9 | Mental Health - new entrants in community based services and residential admissions | 1,420 | 2,400 | 3,290 | 4,340 |
| ** | G10 | Physical Disabilities - new entrants in community based services | 340 | 670 | 1,040 | 1,370 |
| ** | G11 | Additional Service User Income from new growth to offset costs | -530 | -1,380 | -2,350 | -3,420 |
| ** | G12 | Additional Health Income from new growth to offset costs | -1,380 | -2,380 | -3,330 | -4,390 |
| | G13 | Increased Service User Income realigning to 2025/26 levels | -750 | -750 | -750 | -750 |
| | G14 | Archives digital preservation and offsite storage | 170 | 120 | 100 | 100 |
| | G15 | CQC Improvement Plan | 3,990 | 4,040 | 3,690 | 3,690 |
| | | TOTAL | 12,170 | 18,230 | 23,420 | 29,710 |
| <u>ENVIRONMENT & TRANSPORT</u> | | | | | | |
| <u>Highways & Transport</u> | | | | | | |
| ** | G16 | Special Educational Needs transport - increased client numbers/costs | 4,975 | 7,290 | 10,325 | 13,275 |
| * | G17 | Mainstream School Transport | 135 | 285 | 445 | 605 |
| * | G18 | Fleet Services vehicle maintenance costs | -45 | -70 | 0 | 70 |
| * | G19 | Street Lighting maintenance costs | -125 | -125 | -125 | -125 |
| | G20 | Loss of income on Passenger Fleet from removal of school food | 65 | 90 | 90 | 90 |
| | | Total | 5,005 | 7,470 | 10,735 | 13,915 |
| <u>Environment & Waste</u> | | | | | | |
| ** | G21 | DIY Waste - loss of income | 0 | 65 | 130 | 195 |
| ** | G22 | Increased waste tonnages | 80 | 240 | 440 | 640 |
| * | G23 | Emissions Trading Scheme (ETS) expansion to include energy from waste facilities | 0 | 1,500 | 6,000 | 6,000 |
| | G24 | Deposit Return Scheme (DRS) | 0 | 275 | 550 | 550 |
| | | Total | 80 | 2,080 | 7,120 | 7,385 |
| <u>Department Wide</u> | | | | | | |
| * | G25 | HGV Driver Market Premia | 25 | 25 | 25 | 25 |
| | | Total | 25 | 25 | 25 | 25 |
| | | TOTAL E&T | 5,110 | 9,575 | 17,880 | 21,325 |
| <u>CHIEF EXECUTIVES</u> | | | | | | |
| | G26 | Legal Services - Childcare team | 175 | 175 | 175 | 175 |
| | | TOTAL | 175 | 175 | 175 | 175 |
| <u>CORPORATE RESOURCES</u> | | | | | | |
| ** | G27 | ICT cyber security | 330 | 330 | 330 | 330 |
| ** | G28 | Commercial Services | 675 | 675 | 675 | 675 |
| | | TOTAL | 1,005 | 1,005 | 1,005 | 1,005 |
| <u>CORPORATE GROWTH</u> | | | | | | |
| ** | G29 | Growth contingency | 0 | 6,755 | 10,925 | 17,090 |
| | | TOTAL | 0 | 6,755 | 10,925 | 17,090 |
| | | TOTAL GROWTH | 48,690 | 75,690 | 103,855 | 130,855 |
| <i>Overall net additional growth</i> | | | | <i>27,000</i> | <i>28,165</i> | <i>27,000</i> |

* 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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