

References		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
<b>GROWTH</b>					
<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>					
** G1	Demographic growth & increasing cost of Social Care Placement mix	22,200	30,200	38,700	47,900
** 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	800	800	800	800
<b>TOTAL</b>		<b>27,730</b>	<b>37,250</b>	<b>47,450</b>	<b>58,250</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>					
** 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
<b>TOTAL</b>		<b>12,170</b>	<b>18,230</b>	<b>23,420</b>	<b>29,710</b>
<b><u>ENVIRONMENT &amp; TRANSPORT</u></b>					
<b>Highways &amp; Transport Services</b>					
** G16	Special Educational Needs transport - increased client numbers/costs	4,975	7,290	10,325	13,275
** G17	Mainstream School Transport - increased client numbers/costs	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 Service	65	90	90	90
<b>Total</b>		<b>5,005</b>	<b>7,470</b>	<b>10,735</b>	<b>13,915</b>
<b><u>Waste Management Services</u></b>					
** 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
<b>Total</b>		<b>80</b>	<b>2,080</b>	<b>7,120</b>	<b>7,385</b>
<b><u>Department Wide</u></b>					
* G25	HGV Driver Market Premia	25	25	25	25
<b>Total</b>		<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>TOTAL E&amp;T</b>		<b>5,110</b>	<b>9,575</b>	<b>17,880</b>	<b>21,325</b>
<b><u>CHIEF EXECUTIVES</u></b>					
G26	Legal Services - Childcare team	175	175	175	175
G27	Local Government Association (LGA) and County Councils Network (CCN) subscriptions	80	80	80	80
<b>TOTAL</b>		<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>
<b><u>CORPORATE RESOURCES</u></b>					
** G28	ICT cyber security	330	330	330	330
G29	Commercial Services	675	675	675	675
<b>TOTAL</b>		<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>
<b><u>CORPORATE GROWTH</u></b>					
** G30	Growth contingency	0	6,955	10,260	16,725
<b>TOTAL</b>		<b>0</b>	<b>6,955</b>	<b>10,260</b>	<b>16,725</b>
<b>TOTAL GROWTH</b>		<b>46,270</b>	<b>73,270</b>	<b>100,270</b>	<b>127,270</b>
<i>Overall net additional growth</i>					
* items unchanged from previous Medium Term Financial Strategy					
** items included in the previous Medium Term Financial Strategy which have been amended					

**SAVINGS****References used in the following tables**

\* 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

**CHILDREN & FAMILY SERVICES**

*	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
			<b>TOTAL</b>	<b>-6,730</b>	<b>-11,730</b>	<b>-16,130</b>	<b>-20,305</b>

**ADULTS & COMMUNITIES****Adult Social Care**

*	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 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
	AC22	Eff	Increasing Reablement Capacity through recruitment of additional staff	0	-1,180	-3,070	-3,380
	AC23	Eff	Increasing Brokerage fees	-25	-25	-25	-25
			<b>Total ASC</b>	<b>-7,015</b>	<b>-12,205</b>	<b>-15,195</b>	<b>-16,605</b>

**Communities and Wellbeing**

**	AC24	Eff	Implementation of revised service for communities and wellbeing	0	0	-40	-40
			<b>Total C&amp;W</b>	<b>0</b>	<b>0</b>	<b>-40</b>	<b>-40</b>
			<b>TOTAL A&amp;C</b>	<b>-7,015</b>	<b>-12,205</b>	<b>-15,235</b>	<b>-16,645</b>

**ENVIRONMENT & TRANSPORT****Highways & Transport Services**

**	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
			<b>Total</b>	<b>-5,065</b>	<b>-5,900</b>	<b>-5,900</b>	<b>-5,900</b>

## References

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SAVINGS

		<b>Waste Management Services</b>			
**	ET6 Inc	Trade Waste income	-100	-100	-100
**	ET7 Eff/Inc	Food Waste implementation	-260	-575	-670
**	ET8 Inc	Fees and Charges Uplift	-5	-5	-5
	ET9 Inc	Recycling Materials increased income	-250	-250	-250
		<b>Total</b>	<b>-615</b>	<b>-930</b>	<b>-1,025</b>
		<b>TOTAL E&amp;T</b>	<b>-5,680</b>	<b>-6,830</b>	<b>-6,925</b>
<b>CHIEF EXECUTIVE</b>					
*	CE1 Eff	Trading Standards Review	-10	-20	-20
**	CE2 Inc	Additional Registrars fees and income	-135	-135	-135
	CE3 Eff/SR	Staff vacancy	-100	-100	-100
	CE4 Eff	Review of Communities Management	-95	-95	-95
	CE5 Eff	Travel reduction	-10	-10	-10
	CE6 SR	Hospitality reduction	-10	-10	-10
	CE7 Eff	Democratic Services - Staff Review	-55	-55	-55
	CE8 Eff	Departmental Efficiencies	-125	-125	-125
	CE9 Inc	Increasing monitoring fees for Section 106 obligations, funded by developer	-40	-40	-40
		<b>TOTAL</b>	<b>-580</b>	<b>-590</b>	<b>-590</b>
<b>CORPORATE RESOURCES</b>					
<b>Corporate Resources Department</b>					
**	CR1 Eff/Inc	Use of office space	-175	-595	-595
**	CR2 Eff	Customer Programme (cross cutting)	-85	-195	-280
*	CR3 Eff	Transformation Unit efficiencies	0	-70	-70
**	CR4 Eff	Energy Efficiency Initiatives	-50	-80	-80
**	CR5 Eff	ICT efficiencies	-925	-925	-925
**	CR6 Eff	Property Service efficiencies	-180	-180	-180
*	CR7 Eff	Transfer of temporary Departmental/Administrative savings to permanent	300	300	300
	CR8 Inc	Tax Opportunities - review of opportunities for payroll tax savings	-40	-50	-50
	CR9 Eff	Rationalisation of Multi-Functional Devices (Photocopiers)	0	-10	-10
	CR10 Eff	Communications team efficiency (Social Media Strategy and Delivery)	-55	-55	-55
	CR11 Eff	Early Payments Partnership	-50	-50	-50
	CR12 Inc	Country Parks- increasing parking fees	-80	-80	-80
			<b>-1,340</b>	<b>-1,990</b>	<b>-2,075</b>
		<b>Central Items</b>			
	CR13 Eff	Minimum Revenue Provision Review - assessment of alternative prudent approaches	-1,600	-1,600	-1,600
	CR14 Inc	ESPO Increased Dividend Yield	-185	-185	-185
			<b>-1,785</b>	<b>-1,785</b>	<b>-1,785</b>
		<b>TOTAL</b>	<b>-3,125</b>	<b>-3,775</b>	<b>-3,860</b>
		<b>TOTAL SAVINGS including additional income</b>	<b>-23,130</b>	<b>-35,130</b>	<b>-42,740</b>
		<b>MTFS net shortfalls - savings required</b>	<b>-18,126</b>	<b>-35,542</b>	<b>-57,154</b>
		<b>TOTAL SAVINGS REQUIRED - EXCLUDING DSG</b>	<b>-41,256</b>	<b>-70,672</b>	<b>-99,894</b>
<b>Dedicated Schools Grant - Deficit reduction activity</b>					
		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			
			-15,363	-33,403	-49,634
			<b>-15,363</b>	<b>-33,403</b>	<b>-49,634</b>
		<b>TOTAL SAVINGS REQUIRED - INCLUDING DSG</b>	<b>-56,619</b>	<b>-104,075</b>	<b>-149,528</b>

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