

References		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
<u>GROWTH</u>					
<u>CHILDREN & FAMILY SERVICES</u>					
** 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
	TOTAL	27,730	37,250	47,450	58,250
<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 Services</u>					
** 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
	Total	5,005	7,470	10,735	13,915
<u>Waste Management Services</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
G27	Local Government Association (LGA) and County Councils Network (CCN) subscriptions	80	80	80	80
	TOTAL	255	255	255	255
<u>CORPORATE RESOURCES</u>					
** G28	ICT cyber security	330	330	330	330
G29	Commercial Services	675	675	675	675
	TOTAL	1,005	1,005	1,005	1,005
<u>CORPORATE GROWTH</u>					
** G30	Growth contingency	0	6,955	10,260	16,725
	TOTAL	0	6,955	10,260	16,725
	TOTAL GROWTH	46,270	73,270	100,270	127,270
<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
TOTAL			-6,730	-11,730	-16,130	-20,305

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
Total ASC			-7,015	-12,205	-15,195	-16,605

Communities and Wellbeing

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

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
Total			-5,065	-5,900	-5,900	-5,900

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SAVINGS

		Waste Management Services			
**	ET6	Inc	Trade Waste income	-100	-100
**	ET7	Eff/Inc	Food Waste implementation	-260	-575
**	ET8	Inc	Fees and Charges Uplift	-5	-5
	ET9	Inc	Recycling Materials increased income	-250	-250
			Total	-615	-930
			TOTAL E&T	-5,680	-6,830
		CHIEF EXECUTIVE			
*	CE1	Eff	Trading Standards Review	-10	-20
**	CE2	Inc	Additional Registrars fees and income	-135	-135
	CE3	Eff/SR	Staff vacancy	-100	-100
	CE4	Eff	Review of Communities Management	-95	-95
	CE5	Eff	Travel reduction	-10	-10
	CE6	SR	Hospitality reduction	-10	-10
	CE7	Eff	Democratic Services - Staff Review	-55	-55
	CE8	Eff	Departmental Efficiencies	-125	-125
	CE9	Inc	Increasing monitoring fees for Section 106 obligations, funded by developer	-40	-40
			TOTAL	-580	-590
		CORPORATE RESOURCES			
		Corporate Resources Department			
**	CR1	Eff/Inc	Use of office space	-175	-595
**	CR2	Eff	Customer Programme (cross cutting)	-85	-195
*	CR3	Eff	Transformation Unit efficiencies	0	-70
**	CR4	Eff	Energy Efficiency Initiatives	-50	-80
**	CR5	Eff	ICT efficiencies	-925	-925
**	CR6	Eff	Property Service efficiencies	-180	-180
*	CR7	Eff	Transfer of temporary Departmental/Administrative savings to permanent	300	300
	CR8	Inc	Tax Opportunities - review of opportunities for payroll tax savings	-40	-50
	CR9	Eff	Rationalisation of Multi-Functional Devices (Photocopiers)	0	-10
	CR10	Eff	Communications team efficiency (Social Media Strategy and Delivery)	-55	-55
	CR11	Eff	Early Payments Partnership	-50	-50
	CR12	Inc	Country Parks- increasing parking fees	-80	-80
				-1,340	-1,990
		Central Items			
CR13	Eff	Minimum Revenue Provision Review - assessment of alternative prudent approaches	-1,600	-1,600	
CR14	Inc	ESPO Increased Dividend Yield	-185	-185	
			-1,785	-1,785	
		TOTAL			
			-3,125	-3,775	
		TOTAL SAVINGS including additional income			
			-23,130	-35,130	
		MTFS net shortfalls - savings required			
			-15,373	-34,151	
		Gap in 2026/27 budget to be met from earmarked reserves			
			15,373		
		TOTAL SAVINGS REQUIRED - EXCLUDING DSG			
			-23,130	-69,281	
		Dedicated Schools Grant - Deficit reduction activity			
		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	
			-15,363	-33,403	
		TOTAL SAVINGS REQUIRED - INCLUDING DSG			
			-38,493	-102,684	

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