

APPENDIX E

Reference		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
<u>GROWTH</u>					
<u>CHILDREN & FAMILY SERVICES</u>					
G1	Increased cost of Social Care Placements	7,900	7,900	7,900	7,900
G2	Information Management Systems development / maintenance	390	390	390	390
G3	Supporting Leicestershire Families pooled budget contribution	500	500	500	500
G4	Legislative changes	80	80	80	80
G5	Increase in grants for Care Leavers	35	35	35	35
	Total	8,905	8,905	8,905	8,905
<u>ADULTS & COMMUNITIES</u>					
<u>Demand & cost increases</u>					
**	G7 Older people - new entrants and increasing needs in community based services and residential admissions	1,700	3,300	4,900	6,500
**	G8 Learning Disabilities - new entrants including children transitions and people with complex needs	2,200	4,900	7,400	9,900
**	G9 Mental Health - new entrants in community based services	600	1,200	1,800	2,400
**	G10 Physical Disabilities - new entrants in community based services	800	1,600	2,400	3,200
<u>Other increases</u>					
**	G11 Deprivation of Liberty Safeguards (DOLS) - increased team costs-post Supreme Court judgement	700	1,400	1,400	1,400
*	G12 Removal of time-limited growth - Improve reablement opportunities for vulnerable adults and review of service users' needs	-480	-480	-480	-480
	G13 Health Integration lead	50	50	50	50
	Total	5,570	11,970	17,470	22,970
<u>PUBLIC HEALTH</u>					
<u>Reduced Income</u>					
	G14 Reductions to Public Health specific grant(offsetting savings are included)	2,200	3,200	4,200	4,200
	Total	2,200	3,200	4,200	4,200
<u>ENVIRONMENT & TRANSPORT</u>					
<u>Highways & Transport</u>					
<u>Demand & cost increases</u>					
**	G15 Special Educational Needs transport - increased client numbers/costs	550	900	1,260	1,640
	Total	550	900	1,260	1,640
<u>Environment</u>					
<u>Demand & cost increases</u>					
**	G16 Landfill Tax - annual increases linked to RPIX	180	365	485	625
**	G17 Recycling (and Reuse) Credits	185	375	475	575
**	G18 Waste tonnage increases	395	635	890	1,155
	Total	760	1,375	1,850	2,355
	Total	1,310	2,275	3,110	3,995
<u>CHIEF EXECUTIVES</u>					
<u>Demand & cost increases</u>					
*	G19 Signposting and Community Support Service			100	100
	Legal Services- increased Family Justice, Court of Protection and School Appeal casework	140	140	140	140
	G23 Business Intelligence Service	85	85	85	85
	G24 Business Intelligence System (one-off growth)	120			
	G25 Strategic Planning Service Growth	55	55	55	55
	Total	400	280	380	380
<u>CORPORATE RESOURCES</u>					
<u>Demand & cost increases</u>					
**	G26 Revenue consequences of Corporate ICT capital programmes	175	245	275	275
	G27 Strategic Property resources to manage and develop the Asset Investment Fund	380	300	300	300
	G28 Effective Commissioning	115	115	115	115
	G29 Corporate Records Management Service	60	60	60	60
	G30 Human Resources to manage risks and temporary resourcing contract	90	90	90	90
	G31 Local Government Pension Scheme (LGPS) following scheme changes	45	45	45	45
	Total	865	855	885	885
	TOTAL	19,250	27,485	34,950	41,335
	Overall net additional growth		8,235	7,465	6,385

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended