

APPENDIX E

References

2018/19	2019/20	2020/21	2021/22
£000	£000	£000	£000

GROWTH**CHILDREN & FAMILY SERVICES****Demand & cost increases**

**	G1	Demographic growth- Social Care Placements	5,900	8,700	11,500	14,700
	G2	Social Worker Agency premia / recruitment & retention	500	500	500	500
	G3	Turnover factor: Social Workers	580	580	580	580
	G4	Post OfSted action plan	2,000	2,000	2,000	2,000
*	G5	Removal of time-limited growth - One-off contribution to Supporting Leicestershire Families	-300	-300	-300	-300
	Total		8,680	11,480	14,280	17,480

ADULTS & COMMUNITIES**Demand & cost increases**

**	G6	Older people - new entrants and increasing needs in community based services and residential admissions	1,275	2,570	3,680	4,680
**	G7	Learning Disabilities - new entrants including children transitions and people with complex needs	880	2,065	3,160	4,140
**	G8	Mental Health - new entrants in community based services and residential admissions	130	215	285	340
**	G9	Physical Disabilities - new entrants in community based services	170	310	410	495
		Other increases				
	G10	Resources for ongoing reviews of service users needs	610	610	610	610
	G11	Resources for Hospital Discharge Team	170	170	170	170
	G12	Transforming Care - transfers from Health	750	1,500	1,500	1,500
*	G13	Removal of time-limited growth - Additional Adult Social Care Support	-2,140	-2,140	-2,140	-2,140
	Total		1,845	5,300	7,675	9,795

PUBLIC HEALTH**Reduced Income**

*	G14	Reductions to Public Health specific grant (offsetting savings are included)	660	1,310	1,310	1,310
		Demand & cost increases				
*	G15	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups	40	60	80	80
	Total		700	1,370	1,390	1,390

ENVIRONMENT & TRANSPORT**Highways & Transport****Demand & cost increases**

**	G16	Special Educational Needs transport - increased client numbers/costs	345	720	1,125	1,565
	G17	Social Care Transport	200	200	200	200
	Total		545	920	1,325	1,765

Environment & Waste**Demand & cost increases**

**	G18	Recycling (and Reuse) Credits	100	100	100	100
**	G19	Waste tonnage increases	0	280	570	880
	Total		100	380	670	980
	Total		645	1,300	1,995	2,745

CHIEF EXECUTIVES**Demand & cost increases**

**	G20	Signposting and Community Support Service	100	100	100	100
	G21	Legal - increased caseloads and complexity	80	80	80	80
	G22	Acquisition legal costs for Asset Investments	140	140	140	140
**	G23	Growth for County Council's contribution to the running of the Combined Authority - not required	-150	-150	-150	-150
	Total		170	170	170	170

CORPORATE RESOURCES**Demand & cost increases**

**	G24	ICT infrastructure costs and consequences of capital spend	180	180	180	180
*	G25	Strategic Property resources to manage and develop the property assets	100	100	100	100
**	G26	Information & Records Management and Data Compliance Regulations	110	90	90	90
	Total		390	370	370	370

CORPORATE GROWTH

**	G27	Growth contingency		3,000	6,000	8,460
	Total		0	3,000	6,000	8,460

TOTAL

12,430	22,990	31,880	40,410
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Overall net additional growth

10,560	8,890	8,530
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* 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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