

**APPENDIX E**

References

**GROWTH**

2019/20	2020/21	2021/22	2022/23
£000	£000	£000	£000

\* items unchanged from previous Medium Term Financial Strategy

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

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

** G1	Demographic growth- Social Care Placements	3,300	5,800	7,900	10,200
* G2	Removal of time-limited growth - Supporting Leicestershire Families - transition to a new model when external funding ceases	0	-1,000	-1,000	-1,000
G3	Special Educational Needs Assessment Service - increased demand on service from SEND reform	575	710	710	710
G4	Additional Unaccompanied Asylum Seeking Children	345	345	345	345
G5	On-going requirement for agency staff - Children's Social Care	250	250	250	250
	<b>Total</b>	<b>4,470</b>	<b>6,105</b>	<b>8,205</b>	<b>10,505</b>

**ADULTS & COMMUNITIES****Demand & cost increases**

** G6	Older people - new entrants and increasing needs in community based services and residential admissions	1,970	3,045	4,080	5,135
** G7	Learning Disabilities - new entrants including children transitions and people with complex needs	1,660	2,460	3,220	3,760
** G8	Mental Health - new entrants in community based services and residential admissions	425	680	940	1,200
** G9	Physical Disabilities - new entrants in community based services	555	735	910	1,095
	<b>Other increases</b>				
** G10	Transforming Care - transfers from Health	390	750	750	750
* G11	Removal of time-limited growth - Support Fund for Community Libraries	-100	-100	-100	-100
G12	Improve support for transitions from Children's Social Care	300	300	300	300
	<b>Total</b>	<b>5,200</b>	<b>7,870</b>	<b>10,100</b>	<b>12,140</b>

**PUBLIC HEALTH****Reduced Income**

* G13	Reductions to Public Health specific grant (offsetting savings are included)	650	650	650	650
** G14	Integrated Sexual Health Service - increased testing	0	20	40	40
	<b>Total</b>	<b>650</b>	<b>670</b>	<b>690</b>	<b>690</b>

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

** G15	Special Educational Needs transport - increased client numbers/costs	1,440	2,110	2,840	3,450
G16	E & T Projects (HS2 & Ash dieback/highways forestry)	800	800	800	800
	<b>Total</b>	<b>2,240</b>	<b>2,910</b>	<b>3,640</b>	<b>4,250</b>

**Environment & Waste****Demand & cost increases**

** G17	Waste tonnage increases	150	400	650	900
	<b>Total</b>	<b>150</b>	<b>400</b>	<b>650</b>	<b>900</b>
	<b>Total</b>	<b>2,390</b>	<b>3,310</b>	<b>4,290</b>	<b>5,150</b>

**CHIEF EXECUTIVES****Demand & cost increases**

** G18	Hardship and Crisis Support Service	45	105	105	105
G19	Business Intelligence Pupil Forecasting	40	40	40	40
G20	Legal Services - increased caseload	230	230	230	230
	<b>Total</b>	<b>315</b>	<b>375</b>	<b>375</b>	<b>375</b>

**CORPORATE RESOURCES****Demand & cost increases**

G21	Microsoft Enterprise Agreement cost increase	550	550	550	550
G22	Additional HR resources to manage off-contract risk and to tackle recruitment & retention issues	140	140	140	140
	<b>Service Improvements</b>				
G23	Additional ICT security measures to mitigate risk identified by Cyber Security Audit	150	150	150	150
G24	Fire Safety Risk and Third Party Providers	70	70	70	70
	<b>Total</b>	<b>910</b>	<b>910</b>	<b>910</b>	<b>910</b>

References

**GROWTH**

		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
	<b><u>CORPORATE GROWTH</u></b>				
** G25	Growth contingency	0	6,600	13,200	19,900
	<b>Total</b>	<b>0</b>	<b>6,600</b>	<b>13,200</b>	<b>19,900</b>
	<b>TOTAL</b>	<b>13,935</b>	<b>25,840</b>	<b>37,770</b>	<b>49,670</b>
	Overall net additional growth		11,905	11,930	11,900