

APPENDIX D

References	<u>GROWTH</u>	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
<u>CHILDREN & FAMILY SERVICES</u>					
<u>Demand & cost increases</u>					
** G1	Demographic growth- Social Care Placements	4,250	7,200	10,300	13,600
* G2	Removal of time-limited growth - Supporting Leicestershire Families - transition to a new model when external funding ceases	-1,000	-1,000	-1,000	-1,000
* G3	Special Education Needs Assessment Service - increased demand on service	135	135	135	135
G4	Front-line social care staff - increased caseloads	2,400	3,380	4,360	5,340
G5	Social Care market premia to support recruitment	600	620	640	660
G6	Educational Psychology Service - increased demand	300	300	300	300
G7	Loss of SEN Reform Grant	310	310	310	310
G8	Pupil Referral Unit (PRU) Transport - increased demand	50	50	50	50
G9	Unaccompanied Asylum Seekers - additional demand	750	1,000	1,250	1,500
TOTAL		7,795	11,995	16,345	20,895
<u>ADULTS & COMMUNITIES</u>					
<u>Demand & cost increases</u>					
** G10	Older people - new entrants and increasing needs in community based services and residential admissions	975	2,005	3,150	4,390
** G11	Learning Disabilities - new entrants including children transitions and people with complex needs	1,030	1,360	1,995	2,610
** G12	Mental Health - new entrants in community based services and residential admissions	315	565	855	1,145
** G13	Physical Disabilities - new entrants in community based services	115	240	460	665
<u>Other increases</u>					
* G14	Transforming Care - transfers from Health	360	360	360	360
G15	Smart Libraries support costs	50	50	50	50
TOTAL		2,845	4,580	6,870	9,220
<u>PUBLIC HEALTH</u>					
<u>Demand & cost increases</u>					
* G16	Integrated Sexual Health Service - increased testing	20	40	40	40
TOTAL		20	40	40	40
<u>ENVIRONMENT & TRANSPORT</u>					
<u>Highways & Transport</u>					
<u>Demand & cost increases</u>					
** G17	Special Educational Needs transport - increased client numbers/costs	2,600	3,100	3,700	4,300
G18	Additional posts to support the expanded capital programme	300	300	300	300
G19	Market premia to support recruitment of key posts	270	270	270	270
G20	Additional posts - support SEND transport demand	85	85	85	85
G21	Developing external funding bids	200	0	0	0
G22	Community and parish engagement	100	100	100	100
G23	School Crossing Patrols - replace lost funding	275	275	275	275
G24	Forestry - Additional tree maintenance activity	100	100	100	100
G25	Highways Maintenance - base services/ keeping Network safe	3,500	3,500	3,500	3,500
G26	Highways - other initiatives (flooding, drainage, lining, speed measures etc)	3,700	0	0	0
Total		11,130	7,730	8,330	8,930
<u>Environment & Waste</u>					
<u>Demand & cost increases</u>					
* G27	Waste tonnage increases	250	500	750	750
G28	Climate change / waste initiatives staffing	270	270	270	270
G29	Contribution to Regional Waste Project	50	50	0	0
Total		570	820	1,020	1,020
TOTAL E&T		11,700	8,550	9,350	9,950

* items unchanged from previous Medium Term Financial Strategy

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

References	<u>GROWTH</u>	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
	<u>CHIEF EXECUTIVES</u>				
	<u>Demand & cost increases</u>				
* G30	Hardship and Crisis Support Service	60	60	60	60
G31	Increased demand on Coroner's Service	100	100	100	100
G32	Registrar of births and deaths - legislation changes	25	25	25	25
G33	Business Intelligence - support C&FS and E&T	115	190	190	190
	<u>Other growth</u>				
G34	Growth Unit - manage increased infrastructure programme	500	500	500	500
	TOTAL	800	875	875	875
	<u>CORPORATE RESOURCES</u>				
	<u>Demand & cost increases</u>				
G35	Strategic Property Services - support for increased infrastructure programme	120	120	120	120
G36	Customer Service Centre - support service levels	300	200	100	0
G37	Improved complaints handling	45	45	45	45
G38	Developing Country Parks	100	100	100	100
	TOTAL	565	465	365	265
	<u>CORPORATE GROWTH</u>				
** G39	Growth contingency	0	6,520	12,180	17,780
	TOTAL	0	6,520	12,180	17,780
	TOTAL GROWTH	23,725	33,025	46,025	59,025
	<i>Overall net additional growth</i>		9,300	13,000	13,000

* items unchanged from previous Medium Term Financial Strategy

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