

References	<u>GROWTH</u>	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
<u>CHILDREN & FAMILY SERVICES</u>					
Demand & cost increases					
** G1	Demographic growth- Social Care Placements	2,265	7,715	13,075	19,250
** G2	Front-line social care staff - increased caseloads	3,100	3,840	5,075	5,595
** G3	Social Care market premia to support recruitment	20	40	60	80
** G4	Unaccompanied Asylum Seekers - additional demand	50	100	150	200
TOTAL		5,435	11,695	18,360	25,125
<u>ADULTS & COMMUNITIES</u>					
Demand & cost increases					
** G5	Older people - new entrants and increasing needs in community based services and residential admissions	15,420	15,980	16,860	17,740
** G6	Learning Disabilities - new entrants including children transitions and people with complex needs	5,290	6,840	8,090	9,440
** G7	Mental Health - new entrants in community based services and residential admissions	2,080	2,590	3,020	3,440
** G8	Physical Disabilities - new entrants in community based services	2,200	2,650	3,090	3,540
G9	Care pathway market premia and step up to social work	350	350	350	350
G10	Social Care Investment Programme -staffing resources	500	500	500	500
TOTAL		25,840	28,910	31,910	35,010
<u>ENVIRONMENT & TRANSPORT</u>					
<u>Highways & Transport</u>					
Demand & cost increases					
** G11	Special Educational Needs transport - increased client numbers/costs	1,200	2,300	3,850	5,150
G12	Resources to support management of risks associated with Capital Programme delivery	265	265	265	265
G13	Resources to address safety compliance matters across Transport Operations	45	45	45	45
G14	Passenger Transport Service	150	150	150	150
G15	Highway Maintenance (LGA subscription saving)	65	65	65	65
Total		1,725	2,825	4,375	5,675
<u>Environment & Waste</u>					
Demand & cost increases					
* G16	Waste tonnage increases (temporary growth removed)	-100	-100	-100	-100
** G17	Contribution to Regional Waste Project (temporary growth removed)	0	-15	-50	-50
Total		-100	-115	-150	-150
<u>Department Wide</u>					
G18	HGV Driver Market Premia	110	110	110	0
G19	Hydrotreated Vegetable Oil to replace bunkered diesel (CO2 saving)	110	110	110	110
Total		220	220	220	110
TOTAL E&T		1,845	2,930	4,445	5,635
<u>CHIEF EXECUTIVES</u>					
Demand & cost increases					
G20	Connectivity (Broadband) Team - core funding until 2023/24; sources of external funding to be explored	5	10	-220	-220
G21	Midland Engine subscription	20	20	20	20
G22	Coroner's Service - additional costs from Leicester City due to increase in number of cases	80	80	80	80
G23	Trading Standards -additional responsibilities placed on the service by the Government and an increase in demand for service delivery	120	120	120	120
G24	Carbon Reduction Programme	135	135	135	135
TOTAL		360	365	135	135

References	<u>GROWTH</u>	2022/23	2023/24	2024/25	2025/26
		£000	£000	£000	£000
	<u>CORPORATE RESOURCES</u>				
	Demand & cost increases				
* G25	Customer Service Centre - support service levels (temporary growth removed)	-100	-200	-200	-200
** G26	ICT license subscriptions and support costs & increased email security	325	325	325	325
G27	Additional Procurement & Finance support for the Capital Programme	145	145	145	145
G28	ICT service desk and project support resources to meet increased demands	110	110	110	110
G29	Health, safety & wellbeing - increased demands and legislative changes to fire safety regulations	75	100	100	100
G30	Pressures arising from additional External Audit requirements	50	50	50	50
G31	Increased demand for Communications Team	0	70	70	70
G32	Commercial Services - reduce target	1,150	1,150	1,150	1,150
G33	Investment in Tree Nurseries	100	100	100	100
	TOTAL	1,855	1,850	1,850	1,850
	<u>CORPORATE GROWTH</u>				
** G34	Growth contingency	0	7,085	13,635	20,000
	TOTAL	0	7,085	13,635	20,000
	TOTAL GROWTH	35,335	52,835	70,335	87,755
	<i>Overall net additional growth</i>		17,500	17,500	17,420