

APPENDIX E

References	<u>GROWTH</u>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	<u>CHILDREN & FAMILY SERVICES</u>				
** G1	Demographic growth & increasing cost of Social Care Placement mix	13,700	21,400	30,100	39,800
** G2	Front-line social care staff - increased caseloads	0	250	250	350
G3	Post Transforming SEND & Inclusion In Leicestershire(TSIL) sustainability	1,200	1,200	1,200	1,200
G4					
G5	Unaccompanied Asylum Seeking Children (UASC) - increased demand/cost Demand management	2,250 -1,050	2,250 -1,150	2,250 -1,310	2,250 -2,290
	TOTAL	16,100	23,950	32,490	41,310
	<u>ADULTS & COMMUNITIES</u>				
** G6	Older people - new entrants and increasing needs in community based services and residential admissions	17,080	22,640	28,425	34,505
** G7	Learning Disabilities - new entrants including children transitions and people with complex needs	7,865	11,210	14,655	18,030
** G8	Mental Health - new entrants in community based services and residential admissions	2,470	3,440	4,455	5,465
** G9	Physical Disabilities - new entrants in community based services	2,040	2,705	3,400	4,110
G10	Liberty Protection Safeguards Referral Growth	730	730	730	730
G11	Shortfall of ICB/Discharge to Assess Income Support	3,200	3,200	3,200	3,200
G12	Additional Service User Income from new growth to offset costs	-860	-2,775	-4,780	-6,860
G13	Additional Health Income from new growth to offset costs	-2,950	-4,120	-5,330	-6,540
G14	Increased Service User Income realigning to 2023/24 levels	-2,500	-2,500	-2,500	-2,500
G15	Increased Health Income realigning to 2023/24 levels	-600	-600	-600	-600
G16	Demand management	-2,180	-2,440	-2,730	-3,520
	TOTAL	24,295	31,490	38,925	46,020
	<u>ENVIRONMENT & TRANSPORT</u>				
	<u>Highways & Transport</u>				
** G17	Special Educational Needs transport - increased client numbers/costs	1,925	3,695	5,115	6,780
G18	Social Care Transport - increased journeys and demand	2,055	2,280	2,550	2,865
G19	Highways Maintenance	555	555	0	0
G20	Demand management - E&T Transport	-210	-230	-190	-390
	Total	4,325	6,300	7,475	9,255
	<u>Environment & Waste</u>				
* G21	Contribution to Regional Waste Project (temporary growth removed)	-35	-35	-35	-35
* G22	Confirm replacement - licensing costs	40	110	110	110
* G23	STADs replacement - licensing costs	80	80	80	80
G24	Waste Upholstered Domestic Seating (WUDS)	350	375	375	375
G25	DIY Waste - loss of income	380	510	615	615
	Total	815	1,040	1,145	1,145
	<u>Department Wide</u>				
** G26	HGV Driver Market Premia	435	530	555	555
	Total	435	530	555	555
	TOTAL E&T	5,575	7,870	9,175	10,955
	<u>CHIEF EXECUTIVES</u>				
G27	Trading Standards - additional resources	150	150	150	150
G28	Legal Services - additional Property & Environment Solicitors	140	140	140	140
G29	Legal Services - additional ASC Solicitor	70	70	70	70
G30	Demand management	-15	-15	-15	-15
	TOTAL	345	345	345	345
	<u>CENTRAL ITEMS</u>				
** G31	Financial Arrangements - increased external audit fees	150	150	150	150
	TOTAL	150	150	150	150
	<u>CORPORATE GROWTH</u>				
** G32	Growth contingency	0	9,660	19,380	28,685
	TOTAL	0	9,660	19,380	28,685
	TOTAL GROWTH	46,465	73,465	100,465	127,465
	<i>Overall net additional growth</i>		<i>27,000</i>	<i>27,000</i>	<i>27,000</i>

* items unchanged from previous Medium Term Financial Strategy

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