

Draft Budget 2019-23 - Growth

2022/23 total

£000

TOTAL	49,670
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By department:

CHILDREN & FAMILY SERVICES	10,505
Demand and cost increases	10,505
Demographic growth- Social Care Placements	10,200
Special Educational Needs Assessment Service - increased demand on service from SEND reform	710
Unaccompanied Asylum Seeking Children	345
Agency Staff - Children's Social Care	250
Removal of time-limited growth - One-off contribution to Supporting Leicestershire Families	-1,000
ADULTS & COMMUNITIES	12,140
Demand and cost increases	11,190
Older people - new entrants and increasing needs in community based services and residential admissions	5,135
Learning Disabilities - new entrants including children transitions and people with complex needs	3,760
Mental Health - new entrants in community based services and residential admissions	1,200
Physical Disabilities - new entrants in community based services	1,095
Other increases	950
Transforming Care - transfers from Health	750
Transitions from Childrens Services	300
Removal of time-limited growth - Support Fund for Community Libraries	-100
PUBLIC HEALTH	690
Reduced income	650
Reductions to Public Health specific grant (offsetting savings are included)	650
Demand & cost increases	40
Integrated Sexual Health Service - increased testing	40
ENVIRONMENT & TRANSPORT	5,150
Highways & Transport	4,250
Demand and cost increases	4,250
Special Educational Needs transport - increased client numbers/costs	3,450
E & T Projects (HS2 & Ash dieback/highways forestry)	800
Environment & Waste	900
Demand and cost increases	900
Waste tonnage increases	900

2022/23 total

	£000
CHIEF EXECUTIVE	375
Demand and cost increases	375
Hardship and Crisis Support Service	105
Business Intelligence Pupil Forecasting	40
Legal Services - increased caseload	230
CORPORATE RESOURCES	910
Demand and cost increases	690
Microsoft Enterprise Agreement cost increase	550
Additional resource to manage off-contract risk and to tackle recruitment & retention issues	140
Service Improvements	220
Additional ICT security measures to mitigate risk identified by Cyber Security Audit.	150
Fire Safety Risk and Third Party Providers	70
CORPORATE	19,900
Demand and cost increases	19,900
Growth Contingency	19,900