APPENDIX E

	Reference		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
		GROWTH				
		CHILDREN & FAMILY SERVICES				
		Demand & cost increases				
	G1	Demographic growth- Social Care Placements	860	1,710	2,550	3,380
	G2	Social Work pressures: case load reduction /quality assurance	510	510	510	510
		Total	**1,370**	**2,220**	**3,060**	**3,890**
		ADULTS & COMMUNITIES				
		Demand & cost increases				
**	G3	Older people - new entrants and increasing needs in community based services and residential admissions	560	1,770	2,920	4,110
**	G4	Learning Disabilities - new entrants including children transitions and people with complex needs	1,320	3,480	5,610	7,550
**	G5	Mental Health - new entrants in community based services	160	320	430	540
**	G6	Physical Disabilities - new entrants in community based services	30	130	250	360
		Other increases				
*	G7	Deprivation of Liberty Safeguards (DOLS) - increased team costs-post Supreme Court judgement	700	700	700	700
		Total	**2,770**	**6,400**	**9,910**	**13,260**
		PUBLIC HEALTH				
		Reduced Income				
**	G8	Reductions to Public Health specific grant(offsetting savings are included)	650	1,310	1,960	1,960
		Demand & cost increases				
	G9	Integrated Sexual Health Service - increased testing expected as result of new Pre Exposure Prophylaxis treatment for HIV risk groups	50	90	110	130
			700	**1,400**	**2,070**	**2,090**
		ENVIRONMENT & TRANSPORT				
		Highways & Transport				
		Demand & cost increases				
**	G10	Special Educational Needs transport - increased client numbers/costs	1,720	2,085	2,465	2,860
*	G11	Removal of time-limited growth - Special Educational Needs transport	-700	-700	-700	-700
*	G12	Removal of time-limited growth - Highways Maintenance	-3,000	-3,000	-3,000	-3,000
		Total	-1,980	-1,615	-1,235	-840
		Environment				
		Demand & cost increases				
**	G13	Landfill Tax - annual increases linked to RPIX	135	365	600	845
*	G14	Recycling (and Reuse) Credits	190	290	390	390
**	G15	Waste tonnage increases	650	920	1,165	1,425
		Total	975	1,575	2,155	2,660
		Total	**-1,005**	**-40**	**920**	**1,820**
		CHIEF EXECUTIVES				
		Demand & cost increases				
**	G16	Hardship and Crisis Support	0	100	100	100
*	G17	Business Intelligence System (one-off growth)	-120	-120	-120	-120
	G18	Coroners	130	130	130	130
	G19	County Council’s contribution to the running of the Combined Authority	150	150	150	150
		Total	**160**	**260**	**260**	**260**
		CORPORATE RESOURCES				
		Demand & cost increases				
**	G20	ICT infrastructure costs and consequences of capital spend	265	265	265	265
	G21	Intranet ongoing maintenance	105	105	105	105
**	G22	Strategic Property resources to manage and develop the property assets	0	250	250	250
	G23	Information & Records Management and Data Compliance Regulations	130	110	90	90
	G24	Cyber breach insurance	35	35	35	35
		Total	**535**	**765**	**745**	**745**
		Corporate Growth				
	G25	Social Care growth contingency			2,000	3,000
		TOTAL	**4,530**	**11,005**	**18,965**	**25,065**
		Overall net additional growth		6,475	7,960	6,100

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

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