

**APPENDIX B**

| Reference                              |    | 2017/18<br>£000   | 2018/19<br>£000 | 2019/20<br>£000 | 2020/21<br>£000 |               |
|--|----|---|-----------------|-----------------|-----------------|---------------|
| <b><u>GROWTH</u></b>                   |    |   |                 |                 |                 |               |
| <b><u>ADULTS &amp; COMMUNITIES</u></b> |    |   |                 |                 |                 |               |
| <b>Demand &amp; cost increases</b>     |    |   |                 |                 |                 |               |
| **                                     | 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           |
| <b>Other increases</b>                 |    |   |                 |                 |                 |               |
| *                                      | G7 | Deprivation of Liberty Safeguards (DOLS) - increased team costs-post Supreme Court judgement            | 700             | 700             | 700             | 700           |
| <b>Total</b>                           |    |   | <b>2,770</b>    | <b>6,400</b>    | <b>9,910</b>    | <b>13,260</b> |

\* 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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