

| References                            | <b>Appendix E - GROWTH</b> |   | 2021/22       | 2022/23       | 2023/24       | 2024/25       |
|---------------------------------------|----------------------------|---|---------------|---------------|---------------|---------------|
|                                       |                            |   | £000          | £000          | £000          | £000          |
| <b>CHILDREN &amp; FAMILY SERVICES</b> |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| **                                    | G1                         | Demographic growth- Social Care Placements  | 6,300         | 9,600         | 13,400        | 17,200        |
| **                                    | G2                         | Front-line social care staff - increased caseloads  | 3,030         | 3,685         | 4,520         | 4,935         |
| **                                    | G3                         | Social Care market premia to support recruitment  | 20            | 40            | 60            | 80            |
| **                                    | G4                         | Unaccompanied Asylum Seekers - additional demand  | 50            | 100           | 150           | 200           |
|                                       | G5                         | reduction   | 240           | 240           | 240           | 240           |
|                                       | G6                         | Increased requirement for legal costs   | 400           | 400           | 400           | 400           |
| <b>TOTAL</b>                          |                            |   | <b>10,040</b> | <b>14,065</b> | <b>18,770</b> | <b>23,055</b> |
| <b>ADULTS &amp; COMMUNITIES</b>       |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| **                                    | G7                         | Older people - new entrants and increasing needs in community based services and residential admissions | 2,070         | 3,810         | 5,770         | 8,010         |
| **                                    | G8                         | Learning Disabilities - new entrants including children transitions and people with complex needs       | 500           | 1,075         | 1,585         | 2,250         |
| **                                    | G9                         | Mental Health - new entrants in community based services and residential admissions                     | 350           | 720           | 1,110         | 1,505         |
| **                                    | G10                        | Physical Disabilities - new entrants in community based services  | 280           | 510           | 630           | 810           |
| <b>Other increases</b>                |                            |   |               |               |               |               |
|                                       | G11                        | Market Premia - to recruit and retain key social workers  | 270           | 270           | 270           | 270           |
| <b>TOTAL</b>                          |                            |   | <b>3,470</b>  | <b>6,385</b>  | <b>9,365</b>  | <b>12,845</b> |
| <b>PUBLIC HEALTH</b>                  |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| *                                     | G12                        | Integrated Sexual Health Service - increased testing  | 20            | 20            | 20            | 20            |
| <b>TOTAL</b>                          |                            |   | <b>20</b>     | <b>20</b>     | <b>20</b>     | <b>20</b>     |
| <b>ENVIRONMENT &amp; TRANSPORT</b>    |                            |   |               |               |               |               |
| <b>Highways &amp; Transport</b>       |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| **                                    | G13                        | Special Educational Needs transport - increased client numbers/costs                                    | 2,000         | 3,200         | 5,000         | 7,300         |
| *                                     | G14                        | Developing external funding bids (temporary growth removed)   | -200          | -200          | -200          | -200          |
| *                                     | G15                        | Highways Maintenance - other initiatives (temporary growth removed)                                     | -3,700        | -3,700        | -3,700        | -3,700        |
| <b>Total</b>                          |                            |   | <b>-1,900</b> | <b>-700</b>   | <b>1,100</b>  | <b>3,400</b>  |
| <b>Environment &amp; Waste</b>        |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| **                                    | G16                        | Waste tonnage increases   | 1,100         | 1,000         | 1,000         | 1,000         |
| **                                    | G17                        | Contribution to Regional Waste Project (temporary growth removed)                                       | 0             | 0             | -50           | -50           |
| <b>Total</b>                          |                            |   | <b>1,100</b>  | <b>1,000</b>  | <b>950</b>    | <b>950</b>    |
| <b>TOTAL E&amp;T</b>                  |                            |   | <b>-800</b>   | <b>300</b>    | <b>2,050</b>  | <b>4,350</b>  |
| <b>CHIEF EXECUTIVES</b>               |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| *                                     | G18                        | Business Intelligence - support C&FS and E&T  | 75            | 75            | 75            | 75            |
|                                       | G19                        | Connectivity (Broadband) Team - core funding until 2023/24; sources of external funding to be explored. | 220           | 225           | 230           | 0             |
|                                       | G20                        | Legal Services - additional capacity, reducing need for external solicitors etc.                        | 100           | 100           | 100           | 100           |
| <b>TOTAL</b>                          |                            |   | <b>395</b>    | <b>400</b>    | <b>405</b>    | <b>175</b>    |
| <b>CORPORATE RESOURCES</b>            |                            |   |               |               |               |               |
| <b>Demand &amp; cost increases</b>    |                            |   |               |               |               |               |
| *                                     | G21                        | Customer Service Centre - support service levels (temporary growth                                      | -100          | -200          | -300          | -300          |
|                                       | G22                        | County Hall Catering (lower occupancy)  | 50            | 0             | 0             | 0             |
|                                       | G23                        | ICT license subscriptions and support costs   | 400           | 685           | 685           | 685           |
|                                       | G24                        | Digital team to continue beyond March 2021, enabling authority-wide savings and cost avoidance          | 295           | 295           | 295           | 295           |
| <b>TOTAL</b>                          |                            |   | <b>645</b>    | <b>780</b>    | <b>680</b>    | <b>680</b>    |

| References | <b><u>Appendix E - GROWTH</u></b>    | 2021/22<br>£000 | 2022/23<br>£000 | 2023/24<br>£000 | 2024/25<br>£000 |
|------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
|            | <b><u>CORPORATE GROWTH</u></b>       |                 |                 |                 |                 |
| ** G25     | Growth contingency                   | 0               | 6,770           | 12,430          | 17,595          |
|            | <b>TOTAL</b>                         | <b>0</b>        | <b>6,770</b>    | <b>12,430</b>   | <b>17,595</b>   |
|            | <b>TOTAL GROWTH</b>                  | <b>13,770</b>   | <b>28,720</b>   | <b>43,720</b>   | <b>58,720</b>   |
|            | <i>Overall net additional growth</i> |                 | 14,950          | 15,000          | 15,000          |

\* items unchanged from previous Medium Term Financial Strategy

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