

APPENDIX E

References		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	
<u>CHILDREN & FAMILY SERVICES</u>						
Demand & cost increases						
**	G1	Demographic growth- Social Care Placements	5,100	10,770	16,600	22,730
**	G2	Front-line social care staff - increased caseloads	995	1,350	1,710	1,830
	G3	Social care staff - workforce pressures / instability	1,350	2,005	2,735	3,540
	G4	Increase in EHCP's - additional Case Managers	450	450	450	450
		TOTAL	7,895	14,575	21,495	28,550
<u>ADULTS & COMMUNITIES</u>						
Demand & cost increases						
**	G5	Older people - new entrants and increasing needs in community based services and residential admissions	5,910	8,560	11,120	13,715
**	G6	Learning Disabilities - new entrants including children transitions and people with complex needs	335	1,465	2,860	4,255
**	G7	Mental Health - new entrants in community based services and residential admissions	870	1,485	2,080	2,675
**	G8	Physical Disabilities - new entrants in community based services	325	650	910	1,155
		TOTAL	7,440	12,160	16,970	21,800
<u>ENVIRONMENT & TRANSPORT</u>						
<u>Highways & Transport</u>						
Demand & cost increases						
**	G9	Special Educational Needs transport - increased client numbers/costs	1,310	3,150	4,960	7,070
		Total	1,310	3,150	4,960	7,070
<u>Environment & Waste</u>						
Demand & cost increases						
*	G10	Contribution to Regional Waste Project (temporary growth removed)	-15	-50	-50	-50
	G11	Confirm replacement - licensing costs	25	65	135	135
	G12	STADs replacement - licensing costs	0	80	80	80
		Total	10	95	165	165
<u>Department Wide</u>						
*	G13	HGV Driver Market Premia (temporary growth removed)	0	0	-110	-110
		Total	0	0	-110	-110
		TOTAL E&T	1,320	3,245	5,015	7,125
<u>CHIEF EXECUTIVES</u>						
Demand & cost increases						
**	G14	Connectivity (Broadband) Team - core funding until 2023/24; sources of external funding to be explored	-35	-35	-35	-35
		TOTAL	-35	-35	-35	-35
<u>CORPORATE RESOURCES</u>						
Demand & cost increases						
*	G15	Customer Service Centre - support service levels (temporary growth removed)	-100	-100	-100	-100
*	G16	Health, safety & wellbeing - increased demands and legislative changes to fire safety regulations	25	25	25	25
*	G17	Communications Team - increased demand	70	70	70	70
	G18	Lone Working app	40	40	40	40
		TOTAL	35	35	35	35
<u>CENTRAL ITEMS</u>						
	G19	Financial Arrangements - increased external audit fees	170	170	170	170
		TOTAL	170	170	170	170
<u>CORPORATE GROWTH</u>						
**	G20	Growth contingency	0	4,175	8,175	11,680
		Growth contingency	0	4,175	8,175	11,680
		TOTAL GROWTH	16,825	34,325	51,825	69,325
		<i>Overall net additional growth</i>		<i>17,500</i>	<i>17,500</i>	<i>17,500</i>

* 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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