

APPENDIX B

References	<u>GROWTH</u>	2024/25	2025/26	2026/27	2027/28
		£000	£000	£000	£000
	<u>ADULTS & COMMUNITIES</u>				
** G6	Older people - new entrants and increasing needs in community based services and residential admissions	17,080	22,640	28,425	34,505
** G7	Learning Disabilities - new entrants including children transitions and people with complex needs	7,865	11,210	14,655	18,030
** G8	Mental Health - new entrants in community based services and residential admissions	2,470	3,440	4,455	5,465
** G9	Physical Disabilities - new entrants in community based services	2,040	2,705	3,400	4,110
G10	Liberty Protection Safeguards Referral Growth	730	730	730	730
G11	Shortfall of ICB/Discharge to Assess Income Support	3,200	3,200	3,200	3,200
G12	Additional Service User Income from new growth to offset costs	-860	-2,775	-4,780	-6,860
G13	Additional Health Income from new growth to offset costs	-2,950	-4,120	-5,330	-6,540
G14	Increased Service User Income realigning to 2023/24 levels	-2,500	-2,500	-2,500	-2,500
G15	Increased Health Income realigning to 2023/24 levels	-600	-600	-600	-600
G16	Demand management	-2,180	-2,440	-2,730	-3,520
	TOTAL	24,295	31,490	38,925	46,020

* 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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