

**APPENDIX B**

<b>References</b>		<b><u>GROWTH</u></b>			
		<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>	<b>2029/30 £000</b>
	<b><u>ADULTS &amp; COMMUNITIES</u></b>				
**	G7 Older people - new entrants and increasing needs in community based services and residential admissions	5,130	8,980	12,580	16,770
**	G8 Learning Disabilities - new entrants including children transitions and people with complex needs	3,780	6,530	9,150	12,000
**	G9 Mental Health - new entrants in community based services and residential admissions	1,420	2,400	3,290	4,340
**	G10 Physical Disabilities - new entrants in community based services	340	670	1,040	1,370
**	G11 Additional Service User Income from new growth to offset costs	-530	-1,380	-2,350	-3,420
**	G12 Additional Health Income from new growth to offset costs	-1,380	-2,380	-3,330	-4,390
	G13 Increased Service User Income realigning to 2025/26 levels	-750	-750	-750	-750
	G14 Archives digital preservation and offsite storage	170	120	100	100
	G15 CQC Improvement Plan	3,990	4,040	3,690	3,690
	<b>TOTAL</b>	<b>12,170</b>	<b>18,230</b>	<b>23,420</b>	<b>29,710</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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