APPENDIX B

ADULTS & COMMUNITIES

<u>MTFS 2010/11 - 2013/14</u> <u>GROWTH</u>

Refer	ence	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £001
	ADULT SOCIAL CARE				
	Demand & cost increases				
G1	Independent Home Care	1,180	3,660	6,360	9,260
G2	Residential / Nursing Placements	300	910	1,540	2,200
G3	Supported Living - Learning Disabilities (incl development in Housing Strategy)	260	780	1,300	1,820
G4	Supported Living - Mental Health	300	400	500	600
G5	Independent Day Care - Learning Disabilities	100	200	300	400
G6	Adaptations	100	200	300	400
G7	Community Equipment	130	430	510	590
G8	Direct Payments	700	2,000	3,200	4,300
G9	High cost Residential Learning Disabilities (incl Supported Living)	250	600	950	1,300
G10	Review fee structure for Older Persons residential care	1,000	2,000	2,000	2,000
G11	Access & care assessment	270	350	350	350
G12	Occupational Therapy	120	120	120	120
G13	Preventative Services (Homecare Assessment & Reablement Team)	400	500	500	500
G14	Supported Living - changes in funding arrangements		2,500	2,500	2,500
	Service improvements				
G15	Locally based rehabilitation services (dementia)	400	500	500	500
G16	Libraries etc - revenue consequences of capital programme	100	100	100	100
	Other growth				
G17	Invest to Save posts	450	400	150	150
G18	Mental Health Professional	50	50	50	50
G19	Information System replacement - support and maintenance		200	200	200
	Reduced Income				
G20	Supporting People funding shortfall - Infrastructure	50	50	50	50
	Total	6,160	15,950	21,480	27,390