

Reference		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	
<b><u>GROWTH</u></b>						
<b><u>CYPS</u></b>						
<b>Demand &amp; cost increases</b>						
*	G1	Increased numbers of Children in care and Child Protection Plans	10	-35	-35	-35
	G2	Remand costs	50	50	50	50
	G3	Emergency Duty Team - change in arrangements	200	200	200	200
	G4	Education Quality	300	300	300	300
	G5	Foster Carers - 18-21	80	80	80	80
<b>Service improvements</b>						
*	G6	Removal of time-limited growth for Specialist Services - consultancy costs on Frameworkki implementation	-40	-40	-40	-40
	<b>Total</b>		<b>600</b>	<b>555</b>	<b>555</b>	<b>555</b>
<b><u>ADULTS &amp; COMMUNITIES</u></b>						
<b>Demand &amp; cost increases</b>						
**	G7	Older people - new entrants and increasing needs in community based services and residential admissions	1,440	2,600	3,800	5,340
**	G8	Learning Disabilities - new entrants including children transitions and people with complex needs	1,660	3,300	4,800	6,300
**	G9	Mental Health - new entrants in community based services	650	1,340	2,140	3,000
**	G10	Physical Disabilities - new entrants in community based services	890	2,000	3,000	4,000
	G11	Learning Disabilities Transitions Officers - to handle increased caseloads	65	65	65	65
	G12	Emergency Duty Team - change in arrangements	100	100	100	100
	G13	Shortfall on Effective Support efficiency saving	2,500	2,500	2,500	2,500
	<b>Total</b>		<b>7,305</b>	<b>11,905</b>	<b>16,405</b>	<b>21,305</b>
<b><u>HIGHWAYS &amp; TRANSPORT</u></b>						
<b>Demand &amp; cost increases</b>						
**	G14	Special Educational Needs transport - increased client numbers/costs	260	530	810	1,090
*	G15	Removal of time-limited growth for advance design of highways schemes	-200	-200	-200	-200
	<b>Total</b>		<b>60</b>	<b>330</b>	<b>610</b>	<b>890</b>
<b><u>ENVIRONMENT</u></b>						
<b>Demand &amp; cost increases</b>						
**	G16	Landfill Tax - annual increases of £8 per tonne	570	1,140	1,710	1,935
**	G17	Recycling (and Reuse) Credits	175	355	540	730
	<b>Total</b>		<b>745</b>	<b>1,495</b>	<b>2,250</b>	<b>2,665</b>
<b><u>CORPORATE GROWTH</u></b>						
<b>Demand &amp; cost increases</b>						
**	G18	Revenue consequences of Corporate ICT capital programme	30	60	90	120
*	G19	Removal of time-limited contribution to Central Maintenance Fund	-500	-500	-500	-500
	G20	Contribution to Central Maintenance Fund for replacement of major items	250	250	250	250
	G21	School place planning strategy	500	0	0	0
**	G22	Reduction in previous growth for elections	-135	-135	-135	-135
	<b>Total</b>		<b>145</b>	<b>-325</b>	<b>-295</b>	<b>-265</b>
<b>TOTAL</b>						
			<b>8,855</b>	<b>13,960</b>	<b>19,525</b>	<b>25,150</b>
	Overall net additional growth			5,105	5,565	5,625

\* 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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