

**APPENDIX A**  
**Prepared on Behalf of the Director of Finance**

**FINANCIAL IMPLICATIONS**

**Social Work Caseloads in Children's Social Care & Safeguarding**

<b>i) <u>Capital Expenditure</u></b>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Total</u>
	£	£	£	
	0	0	0	0

**To be financed from:**


<b>ii) <u>Revenue Effects</u></b>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Later</u> <u>Years</u>
	£	£	£	£
Current budgeted staff costs	9,068,381	9,068,381	9,068,381	9,068,381
Proposed staff costs	9,214,818	9,654,127	9,654,127	9,654,127
	<b>146,437</b>	<b>585,746</b>	<b>585,746</b>	<b>585,746</b>

**To be Financed from:**

To be funded through the council's revised MTFS

**iii) Impact on Medium Term Financial Strategy**

The above cost is an additional commitment against the Council's medium term financial plan / strategy

 Agreed by: .....On behalf of the Director of Finance 25/11/17
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