

Appendix A

Summary of Departmental Cost Pressures

	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	TOTAL £000
Children & Young People					
Special Guardianship Placements	251	508	463	564	1,786
Looked After Children / Provider Services	2,517	(334)	-	-	2,183
Agency Staff, Provider Services & Market Supplement (SWSO's)	473	(387)	(667)	(395)	(976)
SEND Transport	1,872	116	131	149	2,268
Historical Abuse Insurance Premiums	400	-	-	-	400
The Big House, loss of funding	173	-	-	-	173
Subtotal Children & Young People Pressures	5,686	(97)	(73)	318	5,834
Adult Social Care & Health					
Younger Adults	3,368	3,368	3,368	3,368	13,472
Deprivation of Liberty (DOLS)	-	657	555	-	1,212
Subtotal Adult Social Care & Health Pressures	3,368	4,025	3,923	3,368	14,684
Transport & Highways					
Highways Insurance Premiums	400	-	-	-	400
Subtotal Transport & Highways Pressures	400	-	-	-	400
Total Pressures	9,454	3,928	3,850	3,686	20,918
Finance & Property					
Bassetlaw PFI Inflation	115	115	115	115	460
Subtotal Finance & Property Inflation	115	115	115	115	460
Children & Young People					
National Living Wage - External	121	121	121	121	484
Subtotal Children & Young People Inflation	121	121	121	121	484
Adult Social Care & Health					
Social Care Inflation (Contract obligation)	520	1,000	1,000	1,000	3,520
National Living Wage - External	5,125	5,125	5,125	5,125	20,500
Subtotal Adult Social Care & Health Inflation	5,645	6,125	6,125	6,125	24,020
Transport & Highways					
Concessionary Travel	279	229	200	179	887
Local Bus & Schools inflation	580	140	140	140	1,000
Road Lighting Energy	247	648	248	248	1,391
Subtotal Transport & Highways Inflation	1,106	1,017	588	567	3,278
Environment & Sustainability					
Waste PFI Contract Growth	132	137	137	137	543
Waste PFI Contract Inflation	717	1,044	978	978	3,717
Subtotal Environment & Sustainability Inflation	849	1,181	1,115	1,115	4,260
Total Inflation	7,836	8,559	8,064	8,043	32,502
Total Pressures & Inflation	17,290	12,487	11,914	11,729	53,420