

Appendix A

Summary of Departmental Cost Pressures

	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	TOTAL £000
Children & Young People					
Non Looked After Children Placements	493	241	241	241	1,216
Social Work Staffing and Standards	400	-	-	-	400
Demographic Pressures - Edn, Health & Care Plans (ICDS)	290	134	134	134	692
Managing Historical Allegations Service	248	-	-	-	248
Leaving Care Staffing	500	-	-	-	500
Growth in External Placements for LAC	12,552	4,200	2,950	2,950	22,652
Subtotal Children & Young People Pressures	14,483	4,575	3,325	3,325	25,708
Adult Social Care & Public Health					
Care Package Demand for Adults Aged 18-64 Years	4,003	2,316	1,858	1,858	10,035
Care Package Demand for Adults Aged 65 and Over	930	1,270	970	970	4,140
Subtotal Adult Social Care & Public Health Pressures	4,933	3,586	2,828	2,828	14,175
Communities & Place					
SEND Transport Growth	1,200	850	950	950	3,950
Waste PFI Contract Growth	137	137	137	137	548
Subtotal Communities & Place Pressures	1,337	987	1,087	1,087	4,498
Total Pressures	20,753	9,148	7,240	7,240	44,381
Children & Young People					
National Living Wage - External	209	152	154	155	670
Basic Fostering Allowance	61	64	65	66	256
Contract Cost Inflation	874	900	927	950	3,651
Subtotal Children & Young People Inflation	1,144	1,116	1,146	1,171	4,577
Adult Social Care & Public Health					
Fair Price for Care	1,141	1,000	1,000	1,000	4,141
National Living Wage - External	10,344	8,260	8,861	9,576	37,041
Subtotal Adult Social Care & Public Health Inflation	11,485	9,260	9,861	10,576	41,182
Policy					
Schools PFI Inflation	115	115	115	115	460
Subtotal Policy Inflation	115	115	115	115	460
Communities & Place					
Concessionary Travel	350	200	200	200	950
Local Bus & Home to School Contracts	300	-	-	-	300
SEND Transport Inflation	90	100	100	100	390
Highways Energy	-	-	248	248	496
Waste PFI Contract Inflation	978	978	978	978	3,912
Coroners	551	-	-	-	551
Contract Cost Inflation	1,037	616	639	650	2,942
Subtotal Communities & Place Inflation	3,306	1,894	2,165	2,176	9,541
Total Inflation	16,050	12,385	13,287	14,038	55,760
Total Pressures & Inflation	36,803	21,533	20,527	21,278	100,141