

Appendix A

Summary of Departmental Cost Pressures

	2019/20	2020/21	2021/22	2022/23	TOTAL
	£000	£000	£000	£000	£000
<u>Children & Young People</u>					
Non Looked After Children Placements	159	237	237	237	870
Social Work Staffing and Standards	778	(467)	(120)	-	191
Early Help / Family Services	-	1,200	-	-	1,200
Population Pressure - LAC Placement Costs	277	279	281	283	1,120
Demographic Pressures - Edn, Health & Care Plans (ICDS)	721	114	114	114	1,063
Youth Service & Outdoor Education ASDM	120	-	-	-	120
Market Factor Supplement	144	20	6	-	170
Flexible & Targeted Short Breaks	126	126	-	-	252
Re-basing External Placements Budget	3,848	-	-	-	3,848
Subtotal Children & Young People Pressures	6,173	1,509	518	634	8,834
<u>Adult Social Care & Public Health</u>					
Younger Adults Aged 18-64 Years	4,606	2,833	2,146	2,146	11,731
Home Care & Direct Payments	3,052	-	-	-	3,052
Older Adults Demand	1,150	970	950	950	4,020
Subtotal Adult Social Care & Public Health Pressures	8,808	3,803	3,096	3,096	18,803
<u>Communities & Place</u>					
SEND Transport Growth	92	104	104	104	404
Subtotal Communities & Place Pressures	92	104	104	104	404
Total Pressures	15,073	5,416	3,718	3,834	28,041
<u>Children & Young People</u>					
National Living Wage - External	118	118	80	80	396
Basic Fostering Allowance	52	53	54	55	214
Contract Cost Inflation	660	680	700	720	2,760
Ex Schools Staff Pension Enhancements	69	80	79	79	307
Subtotal Children & Young People Inflation	899	931	913	934	3,677
<u>Adult Social Care & Public Health</u>					
Fair Price for Care	1,814	1,000	1,000	1,000	4,814
National Living Wage - External	7,483	7,485	5,211	5,211	25,390
Subtotal Adult Social Care & Public Health Inflation	9,297	8,485	6,211	6,211	30,204
<u>Policy</u>					
Schools PFI Inflation	115	115	115	1,158	1,503
Subtotal Policy Inflation	115	115	115	1,158	1,503
<u>Communities & Place</u>					
Concessionary Travel	200	179	179	179	737
Local Bus & Home to School Contracts	40	90	90	90	310
SEND Transport Inflation	70	35	35	35	175
Highways Energy	248	248	248	248	992
Waste PFI Contract Growth	137	137	137	137	548
Waste PFI Contract Inflation	728	978	978	978	3,662
Subtotal Communities & Place Inflation	1,423	1,667	1,667	1,667	6,424
Total Inflation	11,734	11,198	8,906	9,970	41,808
Total Pressures & Inflation	26,807	16,614	12,624	13,804	69,849