Appendix A
Summary of Departmental Cost Pressures

Proposed Budget Pressures

-	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	15/6-18/9 TOTAL £000
Children & Young People					
Children's Social Care	532	-	-	-	532
Subtotal Children & Young People Pressures	**532**	**-**	**-**	**-**	**532**
Adult Social Care & Health					
Mental Health & Learning Disability	2,700	2,700	2,700	2,700	10,800
Physical Disability	460	460	460	460	1,840
Older Adults Demand	-	-	-	-	-
Shortfall in Client Contributions	-	-	-	-	-
Shortfall on Continuing Health Care Income	-	-	-	-	-
Younger Adults Demand	-	-	-	-	-
Subtotal Adult Social Care & Health Pressures	**3,160**	**3,160**	**3,160**	**3,160**	**12,640**
Transport & Highways					
Worksop Bus Station	100	-	-	-	100
Road Lighting CRC Tax	20	20	20	20	80
Subtotal Transport & Highways Pressures	**120**	**20**	**20**	**20**	**180**
Total Pressures	**3,812**	**3,180**	**3,180**	**3,180**	**13,352**
Children & Young People					
Bassetlaw PFI Inflation	148	153	159	159	619
Subtotal Children & Young People Inflation	**148**	**153**	**159**	**159**	**619**
Adult Social Care & Health					
Social Care Inflation	1,000	1,000	1,000	1,000	4,000
Subtotal Adult Social Care & Health Inflation	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
Transport & Highways					
Concessionary Travel	229	579	579	579	1,966
Local Bus & Schools inflation	300	300	300	300	1,200
Road Lighting Energy	488	488	532	532	2,040
Subtotal Transport & Highways Inflation	**1,017**	**1,367**	**1,411**	**1,411**	**5,206**
Environment & Sustainability					
Waste Disposal Landfill tax Escalator	394	406	418	418	1,636
Waste Inflation	500	500	500	500	2,000
Subtotal Environment & Sustainability Inflation	**894**	**906**	**918**	**918**	**3,636**
Total Inflation	**3,059**	**3,426**	**3,488**	**3,488**	**13,461**
Total Pressures & Inflation	**6,871**	**6,606**	**6,668**	**6,668**	**26,813**