

Appendix A

Summary of Departmental Cost Pressures

	2018/19	2019/20	2020/21	2021/22	TOTAL
	£000	£000	£000	£000	£000
Children & Young People					
Non Looked After Children Placements	-	251	251	-	502
Remodelling Children's Care - Provider Services	-	334	(334)	-	-
Leaving Care Service	220	-	-	-	220
Looked After Children's Transport	113	-	-	-	113
Section 17	102	-	-	-	102
MASH Additional Staffing	277	-	-	-	277
Subtotal Children & Young People Pressures	712	585	(83)	-	1,214
Adult Social Care & Public Health					
Younger Adults Aged 18-64 Years	3,132	3,091	2,388	2,388	10,999
Older Adults Demand	455	461	467	475	1,858
Subtotal Adult Social Care & Public Health Pressures	3,587	3,552	2,855	2,863	12,857
Total Pressures	4,299	4,137	2,772	2,863	14,071
Children & Young People					
National Living Wage - External	136	136	136	136	544
Basic Fostering Allowance	48	49	50	51	198
Subtotal Children & Young People Inflation	184	185	186	187	742
Adult Social Care & Public Health					
Fair Price for Care	1,192	1,192	1,192	1,192	4,768
National Living Wage - External	6,508	6,508	6,508	6,508	26,032
Subtotal Adult Social Care & Public Health Inflation	7,700	7,700	7,700	7,700	30,800
Policy					
Schools PFI Inflation	115	115	115	115	460
Subtotal Policy Inflation	115	115	115	115	460
Community & Place					
Concessionary Travel	229	200	179	179	787
Local Bus & Home to School Contracts	90	90	90	90	360
Highways Energy	648	248	248	248	1,392
Waste PFI Contract Growth	137	137	137	137	548
Waste PFI Contract Inflation	1,044	978	978	978	3,978
Subtotal Community & Place Inflation	2,148	1,653	1,632	1,632	7,065
Total Inflation	10,147	9,653	9,633	9,634	39,067
Pressures & Inflation Account	4,100	300	200	100	4,700
Total Pressures & Inflation	18,546	14,090	12,605	12,597	57,838