Appendix F Summary of Departmental Cost Pressures

	2014/15	2015/16	2016/17	2017/18	TOTAL
	£000	£000	£000	£000	£000
Children & Young People's Services					
Children's Social Care	2,814	1,064	-	-	3,878
Subtotal Children & Young People's Services Pressures	2,814	1,064	-	-	3,878
Adult Social Care & Health					
Mental Health & Learning Disability	4,680	4,680	4,680	4,680	18,720
Physical Disability	924	924	924	924	3,696
Older Adults Demand	5,000	-	-	-	5,000
Shortfall in Client Contributions	3,000	_	_	_	3,000
Shortfall on Continuing Health Care Income	500	_	_	_	500
Younger Adults Demand	1,500	_	_	_	1,500
Subtotal Adult Social Care & Health Pressures	15,604	5,604	5,604	5,604	32,416
Transport & Highways					
Transport & Highways Bus Stations	100	_	_		100
Road Lighting CRC Tax	396	20	20	20	456
Subtotal Transport & Highways Pressures	496	<b>20</b>	20 20	<b>20</b>	556
Subtotal Hallsport & nighways Flessures	490	20	20	20	336
Environment & Sustainability					
Waste PFI pressure	1,000	-	-	-	1,000
Subtotal Environment & Sustainability Pressures	1,000	-	-	-	1,000
Policy					
Legal Services	300				300
Subtotal Policy Pressures	300	-	-	-	300
Total Pressures	20.214	6.688	5.624	5.624	38.150
Total Pressures	20,214	6,688	5,624	5,624	38,150
Children & Young People's Services	20,214	6,688	5,624	5,624	38,150
Children & Young People's Services Bassetlaw PFI Inflation	<b>20,214</b> 141	<b>6,688</b> 148	153	<b>5,624</b> 159	<b>38,150</b> 601
Children & Young People's Services		,		·	
Children & Young People's Services  Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation	141	148	153	159	601
Children & Young People's Services  Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health	141 <b>141</b>	148 <b>148</b>	153 <b>153</b>	159 <b>159</b>	601 <b>601</b>
Children & Young People's Services  Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation	141	148	153	159	601 <b>601</b>
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation	141 <b>141</b> 1,600	148 <b>148</b> 1,700	153 <b>153</b> 1,800	159 <b>159</b> 1,800	601 <b>601</b> 6,900
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways	141 <b>141</b> 1,600 <b>1,600</b>	148 148 1,700 1,700	153 <b>153</b> 1,800 <b>1,800</b>	159 <b>159</b> 1,800 <b>1,800</b>	601 <b>601</b> 6,900 <b>6,900</b>
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel	141 <b>141</b> 1,600 <b>1,600</b>	148 148 1,700 1,700	153 <b>153</b> 1,800 <b>1,800</b>	159 <b>159</b> 1,800 <b>1,800</b>	601 <b>601</b> 6,900 <b>6,900</b>
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation	141 141 1,600 1,600	148 148 1,700 1,700	153 <b>153</b> 1,800 <b>1,800</b> 579 505	159 <b>159</b> 1,800 <b>1,800</b> 579 505	6,900 6,900 1,387 2,005
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy	141 141 1,600 1,600	148 148 1,700 1,700 229 505 893	153 <b>153</b> 1,800 <b>1,800</b> 579 505 920	159 <b>159</b> 1,800 <b>1,800</b> 579 505 920	6,900 6,900 1,387 2,005 3,492
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation	141 141 1,600 1,600	148 148 1,700 1,700	153 <b>153</b> 1,800 <b>1,800</b> 579 505	159 <b>159</b> 1,800 <b>1,800</b> 579 505	6,900 6,900 1,387 2,005
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy	141 141 1,600 1,600	148 148 1,700 1,700 229 505 893	153 <b>153</b> 1,800 <b>1,800</b> 579 505 920	159 <b>159</b> 1,800 <b>1,800</b> 579 505 920	6,900 6,900 1,387 2,005 3,492
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation	141 141 1,600 1,600	148 148 1,700 1,700 229 505 893	153 <b>153</b> 1,800 <b>1,800</b> 579 505 920	159 <b>159</b> 1,800 <b>1,800</b> 579 505 920	6,900 6,900 1,387 2,005 3,492
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability	141 141 1,600 1,600 1,600 759 1,249	148 148 1,700 1,700 229 505 893 1,627	153 153 1,800 1,800 579 505 920 2,004	159 159 1,800 1,800 579 505 920 2,004	6,900 6,900 1,387 2,005 3,492 6,884 2,518 2,000
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability Waste Disposal Landfill tax Escalator	141 141 1,600 1,600 1,600 759 1,249	148 148 1,700 1,700 229 505 893 1,627	153 153 1,800 1,800 579 505 920 2,004	159 159 1,800 1,800 579 505 920 2,004	6,900 6,900 1,387 2,005 3,492 6,884 2,518
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability Waste Disposal Landfill tax Escalator Waste Inflation Subtotal Environment & Sustainability Inflation	141 141 1,600 1,600 1,600 759 1,249	148 148 1,700 1,700 229 505 893 1,627	153 153 1,800 1,800 1,800 579 505 920 2,004 406 500	159 159 1,800 1,800 579 505 920 2,004	6,900 6,900 1,387 2,005 3,492 6,884 2,518 2,000
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability Waste Disposal Landfill tax Escalator Waste Inflation Subtotal Environment & Sustainability Inflation  Personnel	141 141 1,600 1,600 1,600 759 1,249	148 148 1,700 1,700 229 505 893 1,627	153 153 1,800 1,800 1,800 579 505 920 2,004 406 500	159 159 1,800 1,800 579 505 920 2,004	6,900 6,900 1,387 2,005 3,492 6,884 2,518 2,000
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability Waste Disposal Landfill tax Escalator Waste Inflation Subtotal Environment & Sustainability Inflation	141 141 1,600 1,600 490 759 1,249 1,300 500 1,800	148 148 1,700 1,700 229 505 893 1,627	153 153 1,800 1,800 1,800 579 505 920 2,004 406 500	159 159 1,800 1,800 579 505 920 2,004	6,900 6,900 1,387 2,005 3,492 6,884 2,518 2,000 4,518
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability Waste Disposal Landfill tax Escalator Waste Inflation Subtotal Environment & Sustainability Inflation  Personnel Living wage	141 141 1,600 1,600 1,600 490 759 1,249 1,300 500 1,800	148 148 1,700 1,700 229 505 893 1,627	153 153 1,800 1,800 1,800 579 505 920 2,004 406 500	159 159 1,800 1,800 579 505 920 2,004	6,900 6,900 1,387 2,005 3,492 6,884 2,518 2,000 4,518 300 300
Children & Young People's Services Bassetlaw PFI Inflation Subtotal Children & Young People's Services Inflation  Adult Social Care & Health Fair Price for Care Subtotal Adult Social Care & Health Inflation  Transport & Highways Concessionary Travel Local Bus & Schools inflation Road Lighting Energy Subtotal Transport & Highways Inflation  Environment & Sustainability Waste Disposal Landfill tax Escalator Waste Inflation Subtotal Environment & Sustainability Inflation  Personnel Living wage Subtotal Personnel Inflation	141 141 1,600 1,600 1,600 1,249 1,300 500 1,800	148 148 1,700 1,700 229 505 893 1,627 394 500 894	153 153 1,800 1,800 579 505 920 2,004 406 500 906	159 159 1,800 1,800 579 505 920 2,004 418 500 918	6,900 6,900 1,387 2,005 3,492 6,884 2,518 2,000 4,518