

Appendix F

Summary of Departmental Cost Pressures

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	TOTAL £000
<u>Children & Young People's Services</u>					
Children's Social Care	2,814	1,064	-	-	3,878
Subtotal Children & Young People's Services Pressures	2,814	1,064	-	-	3,878
<u>Adult Social Care & Health</u>					
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
<u>Transport & Highways</u>					
Bus Stations	100	-	-	-	100
Road Lighting CRC Tax	396	20	20	20	456
Subtotal Transport & Highways Pressures	496	20	20	20	556
<u>Environment & Sustainability</u>					
Waste PFI pressure	1,000	-	-	-	1,000
Subtotal Environment & Sustainability Pressures	1,000	-	-	-	1,000
<u>Policy</u>					
Legal Services	300	-	-	-	300
Subtotal Policy Pressures	300	-	-	-	300
Total Pressures	20,214	6,688	5,624	5,624	38,150
<u>Children & Young People's Services</u>					
Bassetlaw PFI Inflation	141	148	153	159	601
Subtotal Children & Young People's Services Inflation	141	148	153	159	601
<u>Adult Social Care & Health</u>					
Fair Price for Care	1,600	1,700	1,800	1,800	6,900
Subtotal Adult Social Care & Health Inflation	1,600	1,700	1,800	1,800	6,900
<u>Transport & Highways</u>					
Concessionary Travel	-	229	579	579	1,387
Local Bus & Schools inflation	490	505	505	505	2,005
Road Lighting Energy	759	893	920	920	3,492
Subtotal Transport & Highways Inflation	1,249	1,627	2,004	2,004	6,884
<u>Environment & Sustainability</u>					
Waste Disposal Landfill tax Escalator	1,300	394	406	418	2,518
Waste Inflation	500	500	500	500	2,000
Subtotal Environment & Sustainability Inflation	1,800	894	906	918	4,518
<u>Personnel</u>					
Living wage	300	-	-	-	300
Subtotal Personnel Inflation	300	-	-	-	300
Total Inflation	5,090	4,369	4,863	4,881	19,203
Total Pressures & Inflation	25,304	11,057	10,487	10,505	57,353