

Budget Pressures

Directorate	Proposal Title	Proposal Description and service impact	Category	2021/22 £k	2022/23 £k	2023/24 £k	2024/25 £k
All service areas	Provision for pay inflation and other employee related budget changes	This budget growth allows for national living wage increases, a provision for a staff pay award and other employee budget changes. At this stage no decision has been made on a pay award outside the NLW and increased contracted within staff Ts and Cs, but budgetary provision has been allowed for	Budget Pressures	2,680	2,319	2,360	2,310
All service areas	Contractual and other inflation related pressures	Provision for in-built contractual and other inflationary cost related pressures such as care package costs	Budget Pressures	8,029	6,695	7,026	5,710
All Service Areas	Changes in demographic service pressure	Budget adjustment to reflect the latest demand for services currently being projected for next year. Some services are seeing an increase in demand and therefore cost and some services are seeing a reduction in demand as as result of COVID . The net overall effect of this is a total reduction in the demand for services funded through the base budget for 2021/22 which then increases in the ensuing years and post COVID.	Budget Pressures	(282)	2,483	2,530	1,710
		<b>Net Position</b>		<b>10,427</b>	<b>11,497</b>	<b>11,916</b>	<b>9,730</b>