

Appendix 1 - Summary table of Pressures

**APPENDIX 1**

**Summary table of pressures**

|   | Revised<br>2016/17<br>£000 | Revised<br>2017/18<br>£000 | 2018/19<br>£000 | 2019/20<br>£000 | Revised<br>Total<br>£000 |  |
|---|----------------------------|----------------------------|-----------------|-----------------|--------------------------|--|
| - demographics                                      | -                          | -                          | -               |                 | -                        | Reduce to zero, being managed through practice change    |
| - corrected pension auto enrolment                  |                            | 913                        | 92              |                 | 1,005                    |  |
| Increase in employers national insurance            | 968                        |                            |                 |                 | 968                      | Excluding schools  |
| Cost of Local development plan                      | 125                        |                            |                 |                 | 125                      | Reserve funded   |
| Childrens social serivces                           | 483                        |                            |                 |                 | 483                      |  |
| SCH Contract inflation care fees - residential      | 784                        |                            |                 |                 | 784                      | revised pressures based on living wage rather than min v |
| SCH Contract inflation care fees - domicillary care | 347                        |                            |                 |                 | 347                      | revised pressures based on living wage rather than min v |
| Waste   | 1,150                      | 311                        |                 |                 | 1,461                    |  |
| PTU   | 355                        | 30                         | 47              | 72              | 504                      |  |
| Provision for redundancy                            | 0                          | 250                        | 250             |                 | 500                      | Fund by reserves in 2016/17                              |
| Living Wage   | 0                          | 0                          | 58              | 112             | 170                      |  |
| Treasury (to be reviewed)                           | 100                        |                            |                 |                 | 100                      | Treasury policy being worked on                          |
| <b>Total Pressures</b>                              | <b>4,312</b>               | <b>1,504</b>               | <b>447</b>      | <b>184</b>      | <b>6,447</b>             |  |

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