

Appendix 1 - Summary table of Pressures

APPENDIX 1

Summary table of pressures

	Revised 2016/17 £000	Revised 2017/18 £000	2018/19 £000	2019/20 £000	Revised Total £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
Total Pressures	4,312	1,504	447	184	6,447	

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