

Budget Summary 2022/23

Mid-range scenario

2022-23
£000

Base Budget: 302,042

Employee Cost Changes:

Pay Awards	2,202
Pay Increments/change to employee base	572
Employers National Insurance Increase April 2022	1,079
Total Employee Cost Changes	3,853

Non-Pay Inflation:

Health:	
Prescribing	1,070
Hospital Drugs	100
Main GG&C SLA	1,421
Other SLAs (GPs, GG&C, other HBs, service inputs)	788
Utilities and rates	234
Social Work:	
Non-Pay Inflation	2,454
NHS Staffing Recharges	72
Full year impact of the £10.02 per hour pay rate for care staff	2,349
Free personal & nursing care uplift	376
Total Non-Pay Inflation	8,864

Cost and Demand Pressures:

Health:	
TAVI	103
Additional NMAHP (nursing, midwifery & Allied Health Professionals)	200
New high cost care packages	100
Oncology Medicines Demand	450
Microsoft Licence Fees	75
Care First replacement cost	45
SLA Balance 21/22	355
CPA mental health	63
OOH contract uplift	39
Hearing Aids	30
Pacs / RIS manager	23
Director Psychology	41
Distress Brief Interventions	140

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Regrading of Social Work and Community Care Assistants	100
Older People Growth	153
Care Services for Younger Adults (< 65 years) LD, MH	350
Care Services for Younger Adults (< 65 years) PD	70
Learning Disability Budget Adjustment to Balance Commitment	470
Physical Disability Budget Adjustment to Balance Commitment	179
Mental Health Budget Adjustment to Balance Commitment	109
Extension of Carers Act services	373
Continuing care demand pressure in Children & Families	250
Social Work Emergency Standby	25
SG Investment - Home Care for Older People	2,257
SG Investment - Interim Care Home Placements	364
SG Investment - Mental Health Recovery and Renewal	66
SG Investment - Child Disability Payment Claims Support	22



	Workings	Workings		2022-23	2023-24	2024-25		2022-23	2023-24	2024-25		2022-23	2023-24	2024-25	Comments on Assumptions 2021-22 to 2024-25
				Health	Health	Health		Council	Council	Council		Total	Total	Total	
				£000s	£000s	£000s		£000s	£000s	£000s		£000s	£000s	£000s	

Oncology Drugs Demand

450

450

900

1,350

