

Appendix 2 - Pressures / Growth Schedule

Service	Description of Pressure	2024/25	2025/26	2026/27	Total
		£'000	£'000	£'000	£'000
Long term care – Demographics	A specific model for demographics allocations to the budget has been used for a number of years (DAS model) and considers the potential impact of population change on flow into Adult Social Care	2,636	2,936	3,236	8,808
Long term care	Care sector fee uplift inclusive of Real Living Wage	5,983	4,000	4,000	13,983
Long term care	Market Sustainability Fund	3,105			3,105
Long term care	Adult Discharge Fund	2,969			2,969
Long term care	Additional price inflation towards care fees uplift	458	2,011	0	2,469
Long term care	Social Care Precept	2,274			2,274
Short term care	Removal of time limited investment in new care models			-1,300	-1,300
Sub-total	Current MTFP	17,425	8,947	5,936	32,308
Long term care – Demographics	Additional demographics – update to DAS model	1,735	1,064	764	3,563
Long term care – Demographics	Additional demographics - Transitions	2,000			2,000
Long term care	Additional price inflation towards care fees uplift	3,500			3,500
Long term care	Reduction in Market sustainability grant (£4.055m to £2.276m)	-1,779			-1,779
Short term care	Mainstream investment in new care models			1,300	1,300
Sub-total	MTFP Investment Proposals	5,456	1,064	2,064	8,584
Total		22,881	10,011	8,000	40,892