

## Appendix 2 - Pressures / Growth Schedule

Service	Para	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
<b>Sub-total</b>	<b>4.3 (i)</b>	<b>Current MTFP</b>	<b>17,425</b>	<b>8,947</b>	<b>5,936</b>	<b>32,308</b>
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
<b>Sub-total</b>			<b>5,456</b>	<b>1,064</b>	<b>2,064</b>	<b>8,584</b>
<b>Total</b>	<b>4.3 (ii)</b>	<b>Position as at November Scrutiny Report</b>	<b>22,881</b>	<b>10,011</b>	<b>8,000</b>	<b>40,892</b>

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Service	Para	Description of Pressure	2024/25	2025/26	2026/27	Total
			£'000	£'000	£'000	£'000
Long term care	4.6	Residential care	6,171			6,171
Long term care	4.6	Nursing care	3,406			3,406
Long term care	4.6	Homecare (including £1.5m for growth to 31/3/24)	6,662			6,662
Long term care	4.6	Supported Accommodation provision (including in-house)	5,808			5,808
Long term care	4.6	Direct Payments / Personal Budgets	265			265
			<b>22,312</b>			<b>22,312</b>
Long term care	4.6	Increase in Transitions budget from £2m to £3m	1,000			1,000
Long term care	4.6	Additional demographics allocation	1,295			1,295
Infrastructure	4.7	Investment in Mental Health	1,000			1,000
Infrastructure	4.7	Commissioning, Contracting and System Hub	500			500
Long term care	4.7	Amendment to savings programme	1,000			1,000
			<b>27,107</b>			<b>27,107</b>
<b>Total</b>			<b>49,988</b>	<b>10,011</b>	<b>8,000</b>	<b>67,999</b>
	4.12	Application of funding detailed in the report	(13,400)			(13,400)
<b>Total</b>		<b>Net pressures</b>	<b>36,588</b>	<b>10,011</b>	<b>8,000</b>	<b>54,599</b>