

Appendix C (iii) - Pressures by Category

Category Summary

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	119	371	50	(50)	490
B	Demographic Growth	4,145	4,328	4,664	4,689	17,826
C	Market Changes/Pressures	452	(4)	-	-	448
D	Legislative / Additional Responsibilities	3,752	2,584	1,059	1,010	8,405
E	Re-phased Existing Pressure	589	641	6,120	9,118	16,468
F	Unachievable efficiencies	390	141	89	50	670
G	New Pressures	637	3,036	5,342	4,473	13,488
Total		10,084	11,097	17,324	19,290	57,795

Social Care, Health and Housing

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	3,678	3,888	4,181	4,553	16,300
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilities	1,655	1,071	952	957	4,635
E	Re-phased Existing Pressure	448	-	-	-	448
F	Unachievable efficiencies	390	50	50	50	540
G	New Pressures	661	-	-	-	661
Total		6,832	5,009	5,183	5,560	22,584

Children's Services

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	100	220	270	-	590
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilities	625	-	-	-	625
E	Re-phased Existing Pressure	260	(109)	(260)	-	(109)
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	1,214	(156)	(234)	(234)	590
Total		2,199	(45)	(224)	(234)	1,696

Community Services

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	19	271	(50)	(50)	190
B	Demographic Growth	282	305	213	136	936
C	Market Changes/Pressures	327	(4)	-	-	323
D	Legislative / Additional Responsibilities	-	-	50	-	50
E	Re-phased Existing Pressure	(119)	-	-	(75)	(194)
F	Unachievable efficiencies	-	91	39	-	130
G	New Pressures	1,896	482	(587)	(206)	1,585
Total		2,405	1,145	(335)	(195)	3,020

Regeneration and Business Support

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	-	-	-	-	-
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilities	-	-	-	-	-
E	Re-phased Existing Pressure	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	50	-	-	-	50
Total		50	-	-	-	50

Public Health

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	-	-	-	-	-
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilities	-	-	-	-	-
E	Re-phased Existing Pressure	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	583	62	69	938	1,652
Total		583	62	69	938	1,652

Chief Executives Team

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	-	-	-	-	-
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilities	-	-	-	-	-
E	Re-phased Existing Pressure	-	-	-	-	-
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	-	-	-	-	-
Total		-	-	-	-	-

Resources

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	100	100	100	-	300
B	Demographic Growth	85	(85)	-	-	-
C	Market Changes/Pressures	125	-	-	-	125
D	Legislative / Additional Responsibilities	70	-	-	-	70
E	Re-phased Existing Pressure	-	-	50	50	100
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	56	-	-	-	56
Total		436	15	150	50	651

Corporate Costs

Ref	Category	2018/19	2018/19	2019/20	2020/21	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	-	-	-	-	-
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilites	1,402	1,513	57	53	3,025
E	Re-phased Existing Pressure	-	750	6,330	9,143	16,223
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	(3,823)	2,648	6,094	3,975	8,894
Total		(2,421)	4,911	12,481	13,171	28,142