

Appendix C (iii) - Pressures by Category

Category Summary

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	626	5	(80)	(30)	521
B	Demographic Growth	5,814	4,955	5,316	5,027	21,112
C	Market Changes/Pressures	1,194	-	-	250	1,444
D	Legislative / Additional Responsibilities	2,355	970	319	425	4,069
E	Re-phased Existing Pressure	1,749	5,833	7,185	4,182	18,949
F	Unachievable efficiencies	340	250	250	170	1,010
G	New Pressures	4,861	3,565	5,003	662	14,091
Total		16,939	15,578	17,993	10,686	61,196

Social Care, Health and Housing

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	4,815	4,312	4,640	4,408	18,175
C	Market Changes/Pressures	53	-	-	-	53
D	Legislative / Additional Responsibilities	831	920	319	425	2,495
E	Re-phased Existing Pressure	-	-	-	-	-
F	Unachievable efficiencies	50	50	50	-	150
G	New Pressures	-	-	-	-	-
Total		5,749	5,282	5,009	4,833	20,873

Children's Services

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	829	452	482	432	2,195
C	Market Changes/Pressures	50	-	-	-	50
D	Legislative / Additional Responsibilities	-	-	-	-	-
E	Re-phased Existing Pressure	(109)	(260)	-	-	(369)
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	(6)	1	(284)	(289)	(578)
Total		764	193	198	143	1,298

Community Services

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	346	(30)	(65)	(30)	221
B	Demographic Growth	255	191	194	187	827
C	Market Changes/Pressures	1,041	-	-	-	1,041
D	Legislative / Additional Responsibilities	-	50	-	-	50
E	Re-phased Existing Pressure	978	(465)	-	(75)	438
F	Unachievable efficiencies	240	200	200	170	810
G	New Pressures	1,102	(237)	394	-	1,259
Total		3,962	(291)	723	252	4,646

Regeneration and Business Support

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	150	(50)	-	-	100
B	Demographic Growth	-	-	-	-	-
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilities	-	-	-	-	-
E	Re-phased Existing Pressure	130	(50)	-	-	80
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	16	-	-	-	16
Total		296	(100)	-	-	196

Public Health

Ref	Category	2019/20	2020/21	2021/22	2022/23	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	50	-	-	-	50
G	New Pressures	72	69	938	-	1,079
Total		122	69	938	-	1,129

Chief Executives Team

Ref	Category	2019/20	2020/21	2021/22	2022/23	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	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	130	85	(15)	-	200
B	Demographic Growth	(85)	-	-	-	(85)
C	Market Changes/Pressures	50	-	-	250	300
D	Legislative / Additional Responsibilities	141	-	-	-	141
E	Re-phased Existing Pressure	-	278	242	57	577
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	-	-	-	10	10
Total		236	363	227	317	1,143

Corporate Costs

Ref	Category	2019/20	2020/21	2021/22	2022/23	Total
		£'000s	£'000s	£'000s	£'000s	£'000s
A	Growth Bids	-	-	-	-	-
B	Demographic Growth	-	-	-	-	-
C	Market Changes/Pressures	-	-	-	-	-
D	Legislative / Additional Responsibilites	1,383	-	-	-	1,383
E	Re-phased Existing Pressure	750	6,330	6,943	4,200	18,223
F	Unachievable efficiencies	-	-	-	-	-
G	New Pressures	3,677	3,732	3,955	941	12,305
Total		5,810	10,062	10,898	5,141	31,911