

Adult Social Care budget rebase

	2020/21	2021/22	2022/23	Total
	£000s	£000s	£000s	£000s
A. RESOURCE REQUIRED				
In year overspend at month 5	2,000	2,000	2,000	6,000
Add back - 19/20 one off overspend mitigations	1,550	1,550	1,550	4,650
Client numbers pressure	482	1,169	1,859	3,510
Living Wage Inflation	1,929	3,938	5,938	11,805
Other contract non NMW Inflation	192	391	601	1,184
Additional staffing resource	1,036	622	552	2,210
sub total (resource required)	7,189	9,670	12,500	29,359
B. LESS FUNDING IDENTIFIED				
implementation of service efficiencies	-859	-859	-859	-2,577
Central funds to offset LW & Client numbers pressure	-2,415	-4,915	-5,415	-12,745
sub total (funding identified)	-3,274	-5,774	-6,274	-15,322
C. NET TOTAL rebasing	3,915	3,896	6,226	14,037