

## Appendix 1 – Additional Cost Pressures

<u>Existing Pressures</u>	£
Older People	2,726,071
Physical Disability Support	2,208,625
Learning Disability Support	5,710,895
Mental Health	1,606,382
CASS Overspend	240,000
OT Aids & Minor Adaptations	100,000
In House Complex Care Energy Costs	86,000
Employer NICs Shortfall (Council staff)	237,023
High Cost Transition (BC - 44611)	430,000
Sim Card Charges	87,500
Care Call Pressure	175,000
Vol Org Grants Uplift	219,000
Others	96,504
	<b>13,923,000</b>
<u>Projected Surpluses</u>	
Third Sector Support	-373,000
Additional Contracts Savings	-250,000
Over recovery of income (R&N)	-760,000
Over recovery of income (Telecare)	-40,000
	<b>-1,423,000</b>
<b>Total 2025/26 Additional pressure</b>	<b>12,500,000</b>