

Appendix 1

	2019/20	2020/21	2021/22	Total
	£m	£m	£m	£m
B/F Budget Shortfall 2018/19	2.2	0.0	0	2.2
Pay/Price Pressure	4.3	3.0	3.2	10.5
Demand Pressure	4.0	1.7	1.7	7.3
Essential Service Developments	0.8	0.7	0	1.6
Total Pressures	11.3	5.4	4.9	21.6
Savings	(2.6)	(2.4)	(2.1)	(7.1)
Gap	8.7	3.0	2.8	14.5