

Appendix 1

	£m			
	2023- 24	2024- 25	2025- 26	
<u>Unavoidable Pay/Price Pressures</u>	Year 1	Year 2	Year 3	Total
2022/23 Local Authority Pay Award	0.9	0.0	0.0	0.9
Local Authority Pay Increase (3%)	1.0	1.1	1.1	3.2
National Care Home Contract	1.7	1.7	1.8	5.2
Foundation Living Wage Uplift	1.5	1.2	1.0	3.7
Free Personal Care	0.3	0.3	0.3	1.0
Transport Inflation	0.1	0.0	0.0	0.1
Budgeted Pay Uplift - Health (2%)	1.0	1.0	1.0	3.0
TOTAL HSCP UNAVOIDABLE PAY/PRICE PRESSURES	6.4	5.4	5.3	17.1

	£m			
	2023- 24	2024- 25	2025- 26	
<u>HSCP Essential Development</u>	Year 1	Year 2	Year 3	Total
Older People Services	2.0	1.1	0.0	3.2
Learning Disability Services	1.4	1.0	1.0	3.3
Community Mental Health Services	0.6	0.5	0.0	1.1
Hosted Services	0.2	0.0	0.0	0.2
Prescribing	0.2	0.0	0.0	0.2
Corporate/Other Services	0.0	0.0	0.0	0.0
Primary Care Services	0.0	0.0	0.0	0.0
TOTAL HSCP ESSENTIAL DEVELOPMENT	4.4	2.6	1.0	8.0

	£m			
	2023- 24	2024- 25	2025- 26	
<u>HSCP Savings Identified</u>	Year 1	Year 2	Year 3	Total
Older People Services	2.8	0.0	0.0	2.8
Learning Disability Services	0.5	0.4	0.2	1.1
Community Mental Health Services	0.2	0.0	0.0	0.2
Hosted Services	0.2	0.0	0.0	0.2
Prescribing	0.2	0.0	0.0	0.2
Corporate/Other Services	0.3	0.2	0.0	0.5
Primary Care Services	0.0	0.0	0.0	0.0
TOTAL HSCP SAVINGS IDENTIFIED	4.3	0.6	0.2	5.1