

**SOCIAL WORK COST AND DEMAND PRESSURES - 2021/22 to 2023/24**  
**BUSINESS CONTINUITY COMMITTEE - 14 MAY 2020**

**Appendix 3**

Service	Cost/Demand Pressure	Best Case			Mid Range			Worst Case		
		2021-22 £000	2022-23 £000	2023-24 £000	2021-22 £000	2022-23 £000	2023-24 £000	2021-22 £000	2022-23 £000	2023-24 £000
All Social Work	Estimated Pay inflation reflecting 3% pay uplift in mid range, 2.7% in best case and 3.5% in worst case	868	1,759	2,674	964	1,957	2,980	1,125	2,289	3,494
All Social Work	For increments for future years, the best case is assumed to be half of the previous year cost, for mid-range and worst case, assumes equal to the cost in 2020-21.	41	82	123	82	164	246	82	164	246
All Social Work	Non-pay inflation, best and worst case based on unavoidable/inescapable inflation and worst case.	1,085	2,204	3,359	1,258	2,553	3,897	1,493	3,045	4,661
All Social Work	Non-pay inflation impact of payroll inflation on NHS posts which are recharged to Social Work.	140	294	464	140	294	464	140	294	464
Adult Care	Older People Demand Growth: The number of older people is increasing and older people are living longer with significant health and support needs and significant expectations of the support they are entitled to receive. Demand pressure estimates 3% growth in homecare and care home placements, this increase is supported by the growth in clients and care requirements over a number of years although in some areas the service capacity is being fully utilised and service expansion is proving difficult. The best case assumes a 0% increase in spending reflecting the limited service capacity in the area, the mid-range reflects 1.5% growth and the worst case reflects 3% growth.	0	0	0	340	685	1,035	689	1,400	2,133
Adult Care	Younger Adults Demand Growth: There has been continuing increase in demand for care and support services for profoundly disabled younger adults (ie under 65) whose parents have historically provided care but are no longer able to. The best case assumes a 0% increase in spending reflecting the limited service capacity in the area, the mid-range reflects 1.5% growth and the worst case reflects 3% growth.	0	0	0	278	548	818	564	1,103	1,642
Adult Services	National Care Home Contract: Contract rates are negotiated on an annual basis with representatives of the Scottish care home sector by Scotland Excel. The best case scenario figures provided are based on an annual increase of 3% , the mid range reflects an increase of 4% and the worst case 5%.	252	511	778	339	691	1,058	428	877	1,348
Children and Families	Continuing Care demand for Looked After young people who are cared for by the HSCP. The best case scenario assumes that demand can be contained within the existing funding allocation as those young people turning 21 during 2020/21 are transitioned to Throughcare support which is typically at a lower cost. However, more younger children may come into the system pushing costs up, reflected in the mid range at £250k per annum and worst case at £500k per annum.	0	0	0	250	500	750	500	1,000	1,500
All Social Work	Allowance for unknown cost and demand pressures which could arise. The best case assumes unknown pressures totalling £250k per annum, the mid range £500k per annum and the worst case £750k per annum.	250	500	750	500	1,000	1,500	750	1,500	2,250
<b>TOTAL UNFUNDED COST AND DEMAND PRESSURES</b>		<b>2,636</b>	<b>5,350</b>	<b>8,148</b>	<b>4,151</b>	<b>8,392</b>	<b>12,748</b>	<b>5,771</b>	<b>11,672</b>	<b>17,738</b>