

SOCIAL WORK COST AND DEMAND PRESSURES - 2021/22 to 2025-26

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 a best case of 2.7%, mid range of 3% and worst case of 3.5%. | 868 | 1,759 | 2,674 | 964 | 1,957 | 2,980 | 1,125 | 2,289 | 3,494 |
| All Social Work | Estimated Pay increments, best case absorbed in current staff changes, mid-range, half of 2019-20 cost and worst case same as 2019-20 cost. | 41 | 82 | 123 | 82 | 164 | 246 | 82 | 164 | 246 |
| All Social Work | Estimated impact of the revision to the Council's pay and grading structure which has been adjusted to consolidate the Scottish Living Wage. | 57 | 59 | 61 | 57 | 59 | 61 | 57 | 59 | 61 |
| All Social Work | Non-pay inflation, best and worst case based on unavoidable/inescapable inflation and worst case. | 1,277 | 2,553 | 3,864 | 1,512 | 3,039 | 4,616 | 1,804 | 3,646 | 5,562 |
| All Social Work | Non-pay inflation impact of payroll inflation on NHS posts which are recharged to Social Work. | 128 | 184 | 242 | 128 | 184 | 242 | 128 | 184 | 242 |
| 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 | 367 | 740 | 1,119 | 735 | 1,492 | 2,273 |
| 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 1% increase in spending reflecting the limited service capacity in the area, the mid-range reflects 2% growth and the worst case reflects 3% growth. | 177 | 354 | 531 | 355 | 710 | 1,065 | 532 | 1,064 | 1,596 |
| 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 |
| TOTAL UNFUNDED COST AND DEMAND PRESSURES | | 2,798 | 5,491 | 8,245 | 4,215 | 8,353 | 12,579 | 5,713 | 11,398 | 17,224 |