

SOCIAL WORK COST AND DEMAND PRESSURES - 2022/23 to 2024-25

Service	Cost/Demand Pressure	Best Case			Mid Range			Worst Case		
		2022-23 £000	2023-24 £000	2024-25 £000	2022-23 £000	2023-24 £000	2024-25 £000	2022-23 £000	2023-24 £000	2024-25 £000
All Social Work	Estimated Pay inflation reflecting a best case of 1%, mid range of 2% and worst case of 3%.	339	681	1,026	685	1,384	2,097	1,038	2,107	3,208
All Social Work	Estimated Pay increments, best case absorbed in current staff changes, mid-range, half of 2020-21 cost and worst case same as 2020-21 cost.	44	87	131	87	174	261	87	174	261
All Social Work	Non-pay inflation, best and worst case based on unavoidable/inescapable inflation and worst case.	1,526	3,092	4,703	1,869	3,799	5,799	2,211	4,512	6,911
All Social Work	Non-pay inflation impact of payroll inflation on NHS posts which are recharged to Social Work.	72	146	224	72	146	224	72	146	224
All Social Work	Social Work Emergency Standby (SWES): A review of the social work emergency standby staffing arrangements and pay rates is underway in consultation with social work staff and trade union representatives. It is highly likely that there will be changes to the number of staff on call each shift and the shift allowance paid to staff who cover the standby rota. All three scenarios assume a move to the SWES SJC rate with the best case reflecting 4 staff on call per shift, the mid range 5 staff on call per shift and the worst case 8 staff on call per shift. Pay inflation has been included at 2% per annum in all three scenarios based on the mid-range pay inflation assumption above.	5	10	15	25	51	78	85	172	261
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	384	774	1,170	767	1,558	2,374
Adult Care	Younger Adults Demand Growth (Excluding Physical Disability): 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.	167	336	507	334	675	1,023	501	1,018	1,551
Adult Care	Younger Adults Demand Growth - Physical Disability: 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.	27	54	82	54	110	167	82	166	253
Adult Services	Learning Disability Budget Adjustment - The Learning Disability Supported Living budget is carrying a recurring unbudgeted commitment of circa £1.880m which is contributing to the recurring overspend on the Social Work budget. To address this situation, it is proposed to realign the budget over the four year period from 2022/23 to 2025/26 whilst also reviewing cases and redesigning services. The adjustment will be reviewed annually to reflect spending reductions delivered as well as any changes to funding and practice resulting from the implementation of the Independent Review of Adult Social Care.	470	940	1,410	470	940	1,410	470	940	1,410

Adult Services	Physical Disability Budget Adjustment - The Physical Disability budget is carrying a recurring unbudgeted commitment of circa £0.718m which is contributing to the recurring overspend on the Social Work budget. To address this situation, it is proposed to realign the budget over the four year period from 2022/23 to 2025/26 whilst also reviewing cases and redesigning services. The adjustment will be reviewed annually to reflect spending reductions delivered as well as any changes to funding and practice resulting from the implementation of the Independent Review of Adult Social Care.	179	359	538	179	359	538	179	359	538
Adult Services	Mental Health Budget Adjustment - The Mental Health budget is carrying a recurring unbudgeted commitment of circa £0.0.434m which is contributing to the recurring overspend on the Social Work budget. To address this situation, it is proposed to realign the budget over the four year period from 2022/23 to 2025/26 whilst also reviewing cases and redesigning services. The adjustment will be reviewed annually to reflect spending reductions delivered as well as any changes to funding and practice resulting from the implementation of the Independent Review of Adult Social Care and any additional funding provided to address mental health issues as a consequence of the COVID pandemic.	109	217	326	109	217	326	109	217	326
Children and Families	Continuing Care demand for Looked After young people who are cared for by the HSCP. The best case scenario is that the expected additional demand can be funded from within existing resources as a result of planned improvements to the service delivery model (eg shift away from high cost external residential care to local foster and kinship care), the mid case reflects £250k per annum and the worst case reflects £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		3,188	6,422	9,712	5,018	10,129	15,343	6,851	13,869	21,067