

Inflation Schedule 2020-21

	Inflation Factor	Adult Social Care & Commissioning £	Strategic Finance £	Children's Services £	Finance £	Human Resources & Organisational Development £	Chief Executive £	Place £	General Fund £
Local Government Employees	2.75%	284,690	919,160	688,030	426,640	194,530	58,720	798,300	3,370,070
Teachers	2.75%	-	27,150	72,390	-	-	-	-	99,540
Care Trust	N/A	764,160	-	-	-	-	-	-	764,160
Soulbury	2.75%	-	15,580	41,550	-	-	-	-	57,130
Youth Workers	2.75%	-	4,400	11,720	-	-	-	-	16,120
Firefighters	2.75%	-	77,090	-	205,570	-	-	-	282,660
Members	2.75%	-	7,320	-	-	19,520	-	-	26,840
Funded by additional income	N/A	-20,070	-203,510	-317,150	-4,440	-	-	-201,040	-746,210
National Minimum Wage Uplift	6.00%	-	-	82,070	-	-	-	-	82,070
Total Pay Inflation		1,028,780	847,190	578,610	627,770	214,050	58,720	597,260	3,952,380
Gas	-8.00%	-9,120	-	-4,220	-23,560	-6,210	-	-8,120	-51,230
Electricity	3.00%	4,740	-	4,500	21,710	3,940	-	61,450	96,340
Water charges	4.00%	2,320	-	1,090	9,250	1,160	-	14,750	28,570
Vehicle Fuel	5.00%	4,080	-	1,160	9,420	840	-	122,970	138,470
Business rates	2.10%	2,170	-	3,930	32,020	1,550	-	22,070	61,740
Council Tax	1.99%	100	-	-	110	40	-	280	530
Rents & Leases	N/A	-	-	-	-	-	-	9,000	9,000
Insurance - vehicles	4.00%	-	-	220	2,270	-	-	17,330	19,820
Insurance - Employers Liability / Third Party	4.00%	5,730	-	5,310	6,290	1,730	130	51,190	70,380
PFI Scheme payments	N/A	-	-	-	-	-	-	2,398,630	2,398,630
Highways Salt	19.00%	-	-	-	-	-	-	135,270	135,270
Social Care	5.92%	-	-	1,002,580	-	-	-	-	1,002,580
Concessions to Bus Operators	2.60%	-	-	-	-	-	-	121,310	121,310
Social Care Contract Inflation	N/A	8,570,330	-	-	-	-	-	-	8,570,330
Funded by additional income	N/A	-2,344,470	-	-309,050	-	-	-	-23,950	-2,677,470
Total Non Pay Inflation		6,235,880	-	705,520	57,510	3,050	130	2,922,180	9,924,270
Increments & Changes to Salaries		138,600	-	301,290	84,230	108,530	-46,940	210,980	796,690
Total		7,403,260	847,190	1,585,420	769,510	325,630	11,910	3,730,420	14,673,340