

Inflation Schedule 2021-22

Appendix 6

	Inflation Factor	Adult Social Care & Commissioning £	Corporate Funding £	Strategic Finance £	Children's Services £	Finance £	Human Resources & Organisational Development £	Chief Executive £	Economy, Regeneration & Commercial £	Local Services £	General Fund £
Local Government Employees	1.25%	-	-	1,677,270	-	-	-	-	-	-	1,677,270
Teachers	1.25%	-	-	47,420	-	-	-	-	-	-	47,420
Care Trust	1.25%	-	-	274,950	-	-	-	-	-	-	274,950
Soulbury	1.25%	-	-	29,590	-	-	-	-	-	-	29,590
Youth Workers	1.25%	-	-	7,860	-	-	-	-	-	-	7,860
Firefighters	1.25%	-	-	132,380	-	-	-	-	-	-	132,380
Funded by additional income	N/A	-	-	-325,240	-	-	-	-	-	-	-325,240
<b>Total Pay Inflation</b>		-	-	<b>1,844,230</b>	-	-	-	-	-	-	<b>1,844,230</b>
Gas	3.00%	2,220	-	-	1,620	9,210	1,910	-	320	2,480	17,760
Electricity	-1.00%	-1,060	-	-	-1,580	-8,070	-1,280	-	-320	-17,330	-29,640
Water charges	0.90%	360	-	-	300	2,510	220	-	140	3,320	6,850
Business rates	0.60%	170	-	-	1,150	9,940	440	-	40	-	11,740
Council Tax	1.99%	80	-	-	-	140	40	-	190	-	450
Insurance - Employers Liability / Third Party	0.60%	-	-	-	-	16,480	-	-	-	-	16,480
PFI Scheme payments	N/A	-	-	-	-	50,350	-	-	-	2,382,340	2,432,690
Concessions to Bus Operators	1.90%	-	-	-	-	-	-	-	90,960	-	90,960
External Audit Fees	33.00%	-	-	-	-	56,100	-	-	-	-	56,100
Social Care Contract Inflation	N/A	5,278,550	-	-	941,940	-	-	-	-	-	6,220,490
Funded by additional income	N/A	-469,510	-	-	-347,870	-	-	-	-10	-	-817,390
<b>Total Non Pay Inflation</b>		<b>4,810,810</b>	-	-	<b>595,560</b>	<b>136,660</b>	<b>1,330</b>	-	<b>91,320</b>	<b>2,370,810</b>	<b>8,006,490</b>
<b>Increments &amp; Changes to Salaries</b>		<b>7,040</b>	-	<b>-48,450</b>	<b>269,490</b>	<b>281,130</b>	<b>180,730</b>	<b>-7,610</b>	<b>272,440</b>	<b>168,740</b>	<b>1,123,510</b>
<b>Total</b>		<b>4,817,850</b>	-	<b>1,795,780</b>	<b>865,050</b>	<b>417,790</b>	<b>182,060</b>	<b>-7,610</b>	<b>363,760</b>	<b>2,539,550</b>	<b>10,974,230</b>