

Inflation Schedule 2022-23

	Inflation Factor	Adult Social Care & Commissioning £	Strategic Finance £	Children's Services £	Finance £	Human Resources & Organisational Development, Culture & Leisure £	Chief Executive £	Economy, Regeneration & Commercial £	Local Services £	General Fund £
Local Government Employees	2.25%	-	3,025,660	-	-	-	-	-	-	3,025,660
Teachers	2.25%	-	19,640	-	-	-	-	-	-	19,640
Care Trust	2.25%	-	504,530	-	-	-	-	-	-	504,530
Soulbury	2.25%	-	20,830	-	-	-	-	-	-	20,830
Youth Workers	2.25%	-	10,070	-	-	-	-	-	-	10,070
Firefighters	2.25%	-	245,920	-	-	-	-	-	-	245,920
Members	2.25%	-	36,390	-	-	-	-	-	-	36,390
Total Pay Inflation		-	3,863,040	-	-	-	-	-	-	3,863,040
Gas	4.50%	3,410	-	1,940	11,930	2,960	-	500	3,820	24,560
Electricity	3.00%	3,110	-	4,510	21,530	3,860	-	960	52,970	86,940
Water charges	15.00%	6,750	-	1,650	33,650	4,000	-	2,350	33,500	81,900
Vehicle Fuel	5.00%	4,360	-	1,120	10,650	870	-	1,720	126,850	145,570
Vehicle Fuel - changes to red fuel duty	N/A	-	-	-	-	-	-	-	105,090	105,090
Business rates	3.00%	880	-	4,670	45,490	2,230	-	180	32,070	85,520
Council Tax	4.99%	200	-	-	310	100	-	510	250	1,370
Insurance - vehicles	8.00%	-	-	-	4,670	-	-	130	34,110	38,910
Insurance - buildings and contents	8.00%	8,090	-	2,020	8,920	15,000	-	240	7,060	41,330
Insurance - Employers Liability / Third Party	8.00%	10,910	-	9,680	12,310	3,330	80	4,870	97,690	138,870
PFI Scheme payments	N/A	-	-	-	102,200	-	-	-	1,609,000	1,711,200
Highways Salt	0.00%	-	-	-	-	-	-	-	46,600	46,600
Home to School Transport	N/A	-	-	-	-	-	-	-	425,000	425,000
Concessions to Bus Operators	0.60%	-	-	-	-	-	-	29,270	-	29,270
Social Care Contract Inflation	N/A	13,392,270	-	652,840	-	-	-	-	-	14,045,110
Funded by additional income	N/A	(3,686,360)	-	(60,790)	-	-	-	(180)	(44,220)	(3,791,550)
Social Care Contract Inflation re: Increase in Employers NI	N/A	505,470	-	152,410	-	-	-	-	-	657,880
IS Contract price inflation	N/A	-	-	-	10,370	-	-	-	-	10,370
IS Data Lines	N/A	-	-	-	9,250	-	-	-	-	9,250
Income on sales, fees and charges	3.00%	-	-	-	(13,100)	(32,640)	-	(39,450)	(26,670)	(111,860)
Total Non-Pay Inflation		10,249,090	-	770,050	258,180	(290)	80	1,100	2,503,120	13,781,330
Increments & Changes to Salaries		147,370	-	325,560	77,150	129,080	80,780	250,700	152,730	1,163,370
Increase in Employers National Insurance		231,520	-	178,840	221,660	72,980	23,550	95,980	134,790	959,320
Total		10,627,980	3,863,040	1,274,450	556,990	201,770	104,410	347,780	2,790,640	19,767,060