

Appendix C - Contractual inflation

Directorate	Service	Inflation figure	Item	Amount / £k
Children & Young People	Children's Education	3%	Fostering allowances	19
			Home to School transport	59
			CYP Total	78
Community Services	Cultural	2.5% estimated (April RPIx)	Leisure contract	3
	Adult Social Care	6%	Catering contract for care home	7.5
	Adult Social Care	3.6%	Care providers	40
			CS total	50.5
Environment	Property & Public Protection Planning & Countryside Highways & Transport	4.5% estimated (Jan RPIx)	Waste management contract	397
			Grounds maintenance	5
			Public Transport	17
			ENV total	419
Chief Executive	Benefits & Exchequer	3%	Superannuation rises on ex-employees severance payments and joint authorities	5
			CEX total	5
Corporate	All	4.6%	Business rates increase	35

All	5%	Water price increase	4
		Corporate increases	39
TOTAL			591.5

n.b. This table shows the amount of inflation between 1.5% and the figure highlighted. All inflationary increases up to 1.5% have been provided for in the base budget.