

**Demographic, Legislative or continuing pressures**      APPENDIX C

	Description	2022/23 £'000
IT Hardware replacement scheme	Balance of Laptop Replacement scheme funded in previous year (increased requirement)	56
Election 2022	To provide sufficient funding for 2022 County Council elections	100
Recruitment of childcare paralegal	Increased requirement for legal support - increased caseload as well as increased complexity	30
Senior Property Lawyer	To provide recurrent funding for existing post which has been reserve funded	81
Loss of income - provisions markets	Sustained reduction in the level of rents achievable in provisions markets	60
Loss of income - commercial estate	Increased average voids combined with sustained reduction in rents achievable	310
Increase in Member allowances	Net budget increase required to meet recommendations of Independent Remuneration Panel for Wales (IRPW) which is a legislative requirement	200
Increase in Trade Unions facilities time	Funding to provide for increase in TU facility time	50
Carmarthen Hwb	Holding cost pre-construction works	200
Pentre Awel	Establishment of a budget to fund the Pentre Awel project team now the project is entering a critical and intensive phase	250
<b>Total for the Chief Executives Department</b>		<b>1,337</b>
Delegated School Budgets ALN	additional funding for delegated budgets and increased Additional Learning Needs demand (combination of schools & department budgets)	2,000
Department budgets ALN		
Delegated School Budgets		
Childrens Services	Increased funding for social work team required to address significant caseload post COVID19	300
School Meals Service	Contractual increases from supplier driven by double digit wholesale food price inflation	190
Departmental budgets	additional funding to cover a range of pressures including direct payments, safeguarding and youth services and increase in home educated children	300
<b>Total for the Education &amp; Childrens Department</b>		<b>2,790</b>
Demographic Growth 2.7% on older peoples budgets	Based on forecasts for population growth for over 75 age group and anticipation of increased intensity of care needs	1,643
NATIONAL Living Wage Increase - £8.91 to £9.50 - Additional Increase above inflation	Actual increase of 6.6% applied to wage component of commissioned care	1,430
Additional increase to FOUNDATION Living Wage (to £9.90)	Included within WG Programme for Government. Minister's letter instructs Local Authorities to provide from base budgets	2,448
Social care levy effect on commissioned care	Impact of National Insurance increase on commissioned care providers - updated from draft budget	500
<b>Total for the Communities Department</b>		<b>6,021</b>
<b>Total for the Corporate Services Department</b>		<b>-</b>

Waste	Increased cost of Waste Service delivery change (nb part year effect only)	1,294
Planning	3 new posts to address service areas of improvement plus £20k school greening fund	158
Highways	Increase Drainage and Gully Cleansing provision in recognition of Climate change increased frequency / severity of adverse weather events	200
Public and School Transport	Combination of Driver shortages and additional ALN demand	300
Public Rights of Way	Increased investment in Rights of Way recognising their role in exercise and wellbeing to local communities	50
<b>Total for the Environment Department</b>		<b>2,002</b>
Corporate Joint Committees	Levy notified to Carmarthenshire from new CJC	155
Energy (corporate)	Updated from draft budget - Crown Commercial Services purchasing strategy has mitigated the worst effects of wholesale prices volatility but overall corporate energy increase is c. 16% of total bill	500
<b>TOTAL</b>		<b>12,805</b>