

Demographic, Legislative or continuing pressures

APPENDIX C

	Description	Bid 2023-24 £'000	Allocation 2023-24 £'000
Total for the Chief Executives Department		0	0
Fostering - uplift in allowances	Increase applied May 2022, compounded by forecast increase for 2023	700	
Childrens services - Residential settings	Creation of Ty Magu offering has created an unfunded staffing structure	300	
ALN, ASD, Behaviour and Inclusion		2,801	
School Meals service	includes allowance for food inflation	1,200	
Other		30	
Total for the Education & Childrens Department		5,031	3,750
Demographic Growth	Older peoples / Learning Disabilities / Mental Health	792	
Foundation Living Wage	impact on commissioned care rates	3,562	
Market Pressures		1,185	
Pent up demand		247	
Commissioned care - Energy and Food inflation		1,740	
Other		500	
Total for the Communities Department		8,027	6,000
Total for the Corporate Services Department		0	0
Waste	Waste Service delivery change (nb part year effect only, builds on previous year)	830	
Property	TIC Board recommendation	170	
Planning		91	
Fleet		298	
Climate change officer		54	
Highways	Drainage and Gully Cleansing	439	
Public and School Transport	Combination of Driver shortages, retendering and fuel increases	1883	
Total for the Environment Department		3,765	2,000
Fire Levy	Additional Increase	150	150
Highways and Town Centres	New investment, responding to concerns raised by public and Members		294
TOTAL		16,973	12,194