

Demographic, Legislative or continuing pressures

APPENDIX B

Service	Description	£000s
Legal	Increased internal Legal Capacity to support work required for Childrens Services/Education, Subsidy Control and Regulatory Enforcement - reduces requirement for using external firms at higher cost	177
Corporate Policy	Increased internal resource to reduce requirement to use external consultancy services	54
Total for the Chief Executives Department		231
Childrens services	To meet pressures of increased demand across the service, investment in increased social work capacity, and provide recurrent budget for inhouse residential homes in line with "elimination of profit" agenda	5,500
Home Tuition	Increase demand including statementing - commitments legally required in excess of current budgets	100
Total for the Education & Childrens Department		5,600
Demographic Growth	Annual budget increase, including Older peoples / Learning Disabilities / Mental Health. NB sum provided is only 50% of calculated increase in demand	1,600
Foundation Living Wage	Calculated increase on commissioned care rates based on wage component and increase from £10.90 to £12.00/hour	3,063
Pent up demand	Previous years budget pressures have been constrained by available capacity across both inhouse as well as commissioned services. Now workforce issues are easing, services are overspending based on unavoidable demand. This provides partial mitigation only.	1,600
Energy - commissioned care	Partial reversal of energy price pressure allowed for in 2023/24 budget based on falling commodity prices	-627
Total for the Communities Department		5,636
Corporate insurance	Corporate premium has increased year on year, and can no longer be supported through increased draw on reserves	400
Procurement	New Procurement bill required Increased internal capacity to ensure compliance	65
Total for the Corporate Services Department		465
Waste strategy	Continued costs of the interim service pending full rollout of the WG blueprint kerbside sort collection	2,000
Parking - Income	Permanent reduction in car parks income as usage has not recovered to Pre-Pandemic levels	500
Home to school transport	Increased prices from suppliers following competitive tender processes	750
Procurement and Contract Mgt resourcing	Increased internal capacity in contract management to ensure contractor compliance	100
Other	To be prioritised by Director across a broad range of smaller budget pressures identified	100
Total for the Place and Infrastructure Department		3,450
TOTAL		15,382