

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

	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
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
Total for the Chief Executives Department		577
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
Departmental budgets	additional funding to cover a range of pressures including direct payments, safeguarding and youth services and increase in home educated children	300
Total for the Education & Childrens Department		2,600
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	Estimated impact of National Insurance increase on commissioned care providers	694
Total for the Communities Department		6,215
Total for the Corporate Services Department		-

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
Total for the Environment Department		1,952
Corporate Joint Committees	Forecast budget requirement which will be levied on Carmarthenshire from new CJC	200
Energy (corporate)	Significant increase notified by Crown Commercial Services of up to 40% price increase on energy component of gas and electricity bills	1,000
TOTAL		12,544