

Demographic, Legislative or continuing pressures

APPENDIX A(ii)

Service	Description	£000s
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 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 Communities Department		5,636
TOTAL		11,236