

Demographic, Legislative or continuing pressures

APPENDIX B

	Description	Bid 2023-24 £'000	Indicative Allocation 2023-24 £'000
Total for the Chief Executives Department		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	Increase demand including statementing - commitments legally required in excess of current budgets	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	Rates low relative to peers - risk of market instability	1,185	
Pent up demand		247	
Commissioned care - Energy and Food inflation	Based on estimated increase to winter 2022-23 commercial price cap	1,740	
Other	Equipment store and software	500	
Total for the Communities Department		8,027	6,000
Total for the Corporate Services Department		0	
Waste	Waste Service delivery change (nb part year effect only, builds on previous year)	830	
Property	TIC Board recommendation	170	
Planning	permanent funding for planning HWB currently trialed	91	
Fleet	excludes fuel cost increase - validated centrally	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	Budget pressure for Emergency services network about draft budget agreed	150	150
Contingency	Unallocated		250
TOTAL		16,973	12,150