

## Demographic, Legislative or continuing pressures

APPENDIX A (ii)

	Description	Bid 2023-24 £'000	Indicative Allocation 2023-24 £'000
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	300	
Other	Software	200	
<b>Total for the Communities Department</b>		<b>8,027</b>	<b>6,000</b>
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	
<b>Total for the Environment Department</b>		<b>3,765</b>	<b>2,000</b>
<b>TOTAL</b>		<b>11,792</b>	<b>8,000</b>