

Demographic, Legislative or continuing pressures

APPENDIX A (ii)

	Description	Bid 2023-24 £'000	Indicative Allocation 2023-24 £'000
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	300	
Other	Software	200	
Total for the Communities Department		8,027	6,000
TOTAL		13,058	9,750