

Appendix E - Unavoidable Cost pressures: 2013-14

Ref	Directorate	Service	Description	Amount / £k	Why has this cost pressure occurred	Impact if this is not approved
1	Communities	ASC	The estimated additional costs of care for young adults with learning disabilities as they transition from Children's Services to Adult Services. It must be stressed that this investment level shown is purely an estimate at this stage. This is funded via the additional NHS funding attributed to WBC for 2013-14	536	This investment is required each year as these young people come into Adult Services. The costs of care change and some of the funding sources diminish.	The Council would not be able to meet its legal obligations to these vulnerable young people and would face legal challenge.
3	Communities	Children's	Additional children in the Looked After system. It is planned that these additional costs will be met through the CEL process via savings in the Education Service.	650	Numbers of children looked after have risen by approx. 10%, in line with trends nationally. Increased statutory requirements in terms of caring for older adolescents mean young people staying longer in specialist placements, and hence rising costs. Includes savings from Education to fund this.	Continuing overspend on fostering services.
4	Environment	Cultural and Environmental Protection	Landfill tax	140	Government increase in land fill tax	Legal consequences
5	Environment	Planning & Countryside	Planning fees	130	Adjustment assuming Council can charge for some £149k of planning fees	
6	Environment	Highways & Transport	Maintenance contract	19	Contractual funding	
7	Resources	ICT	Schools ICT Support (Transferred Services)	35	Education Services used to provide this money annually but have had a pressure since Harnessing Technology grant ceased. They are changing the schools WAN and WAN Services provision and believe they don't need ICT support beyond December 2012. This money funds posts that will remain at full capacity after the Schools WAN activity has ceased.	Staff redundancies, reduced capacity for user support, probably most acute for Citrix support.
8	Resources	Legal		40	Restructure of the Legal Services team to include a trainee solicitor	Legal Services will not be able to meet its obligations
9	Environment	Cultural and Environmental Protection	Increase to the tax base for Waste	29	Additional houses requiring waste collection	
10	Resources	SSu	CCTV	18	Increase BT costs associated with CCTV service. The new CCTV project prompted BT to review their charges to the Council which had been fixed for a length of time.	Unable to fulfil contract with RBWM
11	Resources	Customer	Additional rental charge to registration services	60		
12	Communities	CCHS	Temporary accommodation pressures	15		
				1,672		

13 Resources Ssu

Funding for the Communications and Customer management strategy

60 Funded by a compensatory cross directorate efficiency savings