

Appendix A - Super-inflation: 2014-15

Item	Service Area	Super Inflation 2014-15	Amount £000
1	Communities: Children's Services	Allowances paid to West Berkshire foster carers are up-rated in line with NFCA recommended rates	38
2	Communities: Adult Social Care	Agreed contract inflation to secure ongoing access to beds.	42
3	Environment: Planning & Countryside	A range of Services that require super inflation	8
4	Environment: Culture and Environmental Protection	Waste PFI - based on January RPIx	189
5	Environment: Culture and Environmental Protection	Leisure contract	5
6	Environment: Highways & Transport	Highways maintenance contract	32
	Total		314

Appendix B - Service Pressures: 2014-15

Item	Service Area	Service Pressures 2014-15	Amount £000
1	Communities: Adult Social Care	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 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 if this were not approved.	600
2	Communities: Education	Administrative support for two year old free entitlement provision now funded by Council. Under S251 regulations, this can no longer be charged to the DSG.	45
3	Communities: Education	Educational Psychologist now funded by Council. Under S251 regulations, this can no longer be charged to the DSG.	11
4	Environment: Culture and Environmental Protection	Increase to the tax base for Waste due to additional houses requiring waste collection.	30
5	Environment: Culture and Environmental Protection	Government increase on the cost of Landfill Tax	140
6	Environment: Culture and Environmental Protection	West Berkshire Museum - the budget was reduced whilst the museum was closed for refurbishment. This will re-instate the previous budgets required to run the museum.	70
7	Environment: Planning & Countryside	Income from planning fees has reduced due to a decrease in the number of applications for small residential developments (due to an amendment to the Permitted Development Rights Legislation). The impact of this is reduced fee income with no corresponding reduction in workload.	100
8	Resources: Strategic Support	Increased BT costs associated with CCTV service. If this were not approved, we would be unable to fulfil the contract with RBWM.	6
9	Resources: Strategic Support	Economic Development Officer budget - Newly appointed development officer needs a supplies and services budget in order to promote the service	10
10	Resources: Finance	Insurance premium increases due to an increase in insurance claims plus loss of income due to academy conversions	19
11	Resources: Legal	Reduction in Procurement Buy back income. This service is no longer offered to schools and therefore the income target cannot be met.	12
12	Resources: Legal	Copyright licence - Required for reproduction of copyrighted materials	10
13	Resources: Customer Services	HMRC will move out of the Council Offices in the new financial year and the income target will no longer be achievable	10
14	Resources: Customer Services	Cut in Housing Benefit Admin Grant. 10% efficiency target imposed in the Government circular relating to HB Admin Grant.	75
15	Resources: Human Resources	One off leadership development programme. New development course required for managers, part funded through service budgets.	33
16	Resources: ICT	New Database Analyst post - to improve capacity and resilience in the Database Support Team, reducing the risk of systems failing or becoming out of date. Will also allow important transformational improvements to be made to systems leading to process efficiencies.	31
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