

2015/16 Contract inflation			Total inflation
Directorate	Service	Description	£000
Resources		Base Budget Contract Inflation at 1.5%	12
		Total	12
Environment		Base Budget Contract Inflation at 1.5%	386
Environment	Culture & Environmental Protection	Waste	89
Environment	Planning and Countryside	Various contracts	8
Environment	Culture & Environmental Protection	Leisure Contract	6
		Total	489
Communities		Base Budget Contract Inflation at 1.5%	243
Communities	Adult Social Care	Birchwood Rent	9
Communities	Adult Social Care	Birchwood Care	5
Communities	Education	Teachers Early Retirement (PRC)	1
Communities	Children's Services	Fostering Allowances	30
Communities	Children's Services	Kinship Allowances	4
Communities	Children's Services	Adoption Allowances	4
Communities	Children's Services	Special Guardianship	3
Communities	Children's Services	Residence Orders	5
		Total	304
Total Contract Inflation			805

2015/16 Unavoidable Service Pressures			Total Pressures
Directorate	Service	Description	£000
Resources	Customer Services	Cut in Housing Benefit saving due to new regulations	90
Resources	Legal	Coroner's Court increase in Joint Arrangement Costs	33
Resources	ICT	Increase in postal charges	10
Resources	ICT	Income target from Information officer post with Bracknell no longer achievable	25
Total			158
Environment	Planning and Countryside	Planning officer and Planning reg assistant as planning apps increase (net of income)	24
Environment	Highways & Transport	Transport Depot security	36
Environment	Highways	Income from street works not achievable	30
Environment	Culture and Environmental Protection	Taxbase adjustment (Waste)	31
Total			121
Communities	Adult Social Care	LD Transitions - new cohorts of Children transitioning into Adult Social Care annually.	400
Communities	Education	Additional funds to support the implementation of the School Improvement Strategy 2015-17	100
Communities	Education	Aids & Adaptations	14
Communities	Children's Services	Social Worker Recruitment & Retention Programme	514
Communities	Children's Services	Children's Placements - demographics, increasing trend of children entering the care system and becoming looked after (LAC).	668
Total			1696
Total Unavoidable Pressures			1975