

# Contract Inflation 2017-18

<b>Contract inflation</b>			<b>2017-18</b>
<b>Directorate</b>	<b>Service</b>	<b>Description</b>	<b>£000</b>
Resources	Finance	Increase in Insurance Premium Tax from 6% to 9.5%	8
Resources	ICT	Software licence and support contracts inflation	5
Resources	All	Other contract inflation	5
		<b>Total</b>	<b>18</b>
Environment	Planning and Countryside	Various contracts including tree maintenance and BBOWT based on 2% for supplies and 1% employee costs	5
Environment	Culture & Environmental Protection	Waste based on Dec RPIx of 2.5%	435
Environment	Highways & Transport	Contract inflation - estimate based on 2% for 6 months	33
Environment	All	Other contract inflation	45
		<b>Total</b>	<b>518</b>
Communities	Adult Social Care	Birchwood Rent	11
Communities	Adult Social Care	Birchwood Care	35
Communities	All	Other contract inflation	25
		<b>Total</b>	<b>71</b>
		<b>Total Contract Inflation</b>	<b>607</b>

# Service Pressures 2017-18

Appendix D

Service Pressures			2017-18
Directorate	Service	Description	£000
Corporate	All	Apprenticeship levy	210
Corporate	All	Employee reward scheme	15
<b>Total</b>			<b>225</b>
Resources	Customer Services	Housing Benefit Admin grant reduction	53
Resources	Finance	Increased insurance premium for liability policy.	23
Resources	Finance	Loss of insurance income from schools converting to Academy	14
Resources	Legal	Legal Income Pressure	60
Resources	Legal	Legal - Court Fees and Land Registry Fee increase	10
Resources	Legal	Legal - part time solicitor for Adult Social Care plus 1 day pressure for 1FTE solicitor Planning and Regulatory	38
Resources	Legal	Legal - Coroner's Service increased costs	25
<b>Total</b>			<b>223</b>
Environment	Culture & Environmental Protection	Anticipated unachievable library saving based on needs assessment findings	110
Environment	Culture & Environmental Protection	Waste - Tax Base adjustment	63
Environment	Highways & Transport	One off pressure for bulk renewal of Concessionary Fares bus passes and IT system	54
Environment	Highways & Transport	New Civil Enforcement Officers' accommodation at Newbury Town Hall	22
Environment	Highways & Transport	Works budget for the Highways Tree Inspector	24
Environment	Highways & Transport	Additional Highways Development Control Officer	26
<b>Total</b>			<b>299</b>
Communities	Adult Social Care	Learning Disability Transitions re children scheduled to transition into Adult Social Care	850
Communities	Adult Social Care	Learning Disability Transitions based on actual value of additional previously unknown individuals presenting in 2016/17.	185
Communities	Adult Social Care	Learning Disability Supported Living for 18-64 year olds increased demand.	368
Communities	Adult Social Care	Commissioning Budgets demographic increases	360
Communities	Adult Social Care	Increased average hourly rates (Approved Provider Listing)	145
Communities	Adult Social Care	Increase in average bed prices for residential and nursing care	140
Communities	Adult Social Care	Deprivation of Liberty Safeguarding (DOLs)	80
Communities	Adult Social Care	National Living Wage	72
Communities	Adult Social Care	Provider Services (Willows Edge Residential Care Home) additional staffing	83
Communities	Adult Social Care	Provider Services (Walnut Close Residential Care Home) additional staffing	83
Communities	Adult Social Care	Transport to Day Centres (Phoenix, Hungerford, Greenfield) additional drivers	43
Communities	Children and Family Services	Adoption Panel joint arrangement (Adopt Thames Valley)	49
Communities	Children and Family Services	Step by Step contract	110
Communities	Children and Family Services	Multi Agency Support Hub (MASH) funding	37
Communities	Education	Disabled Children's budgets increased demand for community support packages	100
Communities	Education	Disabled Children's budgets (Aids and Adaptations budget)	20
Communities	Education	Additional 1 FTE social worker	40
Communities	Education	Additional 0.5 FTE case worker for increased workload from SEN reforms	18
Communities	Education	New transport provision	87
Communities	Education	19-24 Home to School Transport Provision (Special Educational Needs)	68
Communities	Education	New Burden (with no funding) Education and Adoption Bill, LACES 0.4 FTE (Teacher)	24
<b>Total</b>			<b>2,962</b>
<b>Total Service Pressures</b>			<b>3,709</b>