

Contract inflation			2018/19
Directorate	Service	Description	£000
Resources	All	General inflation	38
		Total	38
Economy & Environment	Transport and Countryside	BBOWT contract	6
Economy & Environment	Transport and Countryside	Waste based on RPIx	690
Economy & Environment	Transport and Countryside	Highways maintenance contract	96
Economy & Environment	All	General inflation	81
		Total	873
Communities	Adult Social Care	ASC modelled inflationary increases	819
Communities	Adult Social Care	Birchwood lease	21
Communities	All	General inflation	12
		Total	852
		Total Contract Inflation	1,763

Appendix D

Service Pressures			2018/19
Directorate	Service	Description	£000
Resources	Finance & Property	Housing Benefit Admin grant reduction	45
Resources	Finance & Property	Increased insurance premium for liability policy	43
Resources	Finance & Property	Loss of insurance income from schools converting to Academy	31
Resources	Finance & Property	Property valuations	7
Resources	Finance & Property	Building maintenance and income pressures	10
Resources	Finance & Property	Credit card charges	30
Resources	Strategic Support	Loss of EU election funding	30
Resources	Legal	Coroner's Service increased costs	22
Total			218
Economy & Environment	Public Protection & Culture	Anticipated unachievable library saving based on needs assessment findings	60
Economy & Environment	Transport and Countryside	Waste - Tax Base adjustment	33
Economy & Environment	Development & Planning	South East Shadow Partnership Board - to progress regional transport issues	10
Economy & Environment	Development & Planning	Housing Advisor post 1FTE	27
Total			130
Communities	Adult Social Care	Learning Disability Transitions re children scheduled to transition into Adult Social Care	630
Communities	Adult Social Care	Commissioning Budgets modelled increases	2,396
Communities	Adult Social Care	Extra care housing contract	60
Communities	Adult Social Care	Adult Placement Shared Lives carers	96
Communities	Adult Social Care	Increased costs due to National Living Wage	256
Communities	Children and Family Services	Placement Budgets modelled increases	256
Communities	Prevention & Safeguarding	QAAS Team - new 0.6 LADO post as work can't be absorbed by existing staff	31
Communities	Education	Disabled Childrens' Budgets increased demand	325
Communities	Education	Occupational therapist team restructure due to case load demand	60
Communities	Education	0.5fte Educational Psychologist for SEN case load	34
Total			4,144
Total Service Pressures			4,492