

## Appendix D1

### Contract Inflation

				2019/20
Ref	Directorate	Service	Description	£000
1	Communities	Adult Social Care	Inflation on commissioning budgets (CPI)	840
2	Communities	Adult Social Care	Birchwood (lease increase)	22
3	Communities	Children & Family Services	Inflation on commissioning budgets (CPI)	144
4	Communities	Education	Inflation on commissioning budgets (CPI)	30
			<b>Total</b>	<b>1,036</b>
5	Economy & Environment	Transport & Countryside	Waste contract (at 3% RPIX)	529
6	Economy & Environment	Transport & Countryside	Waste - Tax Base adjustment	34
7	Economy & Environment	Transport & Countryside	Henwick Worthy sports ground (CPI)	5
8	Economy & Environment	Transport & Countryside	BBOWT partnership (CPI)	10
9	Economy & Environment	Transport & Countryside	Grounds Maintenance (CPI)	12
10	Economy & Environment	Transport & Countryside	Highways term maintenance contract (4%)	97
			<b>Total</b>	<b>687</b>
			<b>Total inflation</b>	<b>1,723</b>
	*£10k roundings may apply			

## Appendix D2

## Increased Budget Requirements (Pressures)

				2019/20
Ref	Directorate	Service	Description	£000
1	Communities	Adult Social Care	Learning Disability Transitions (from children to adults)	941
2	Communities	Adult Social Care	Commissioning Budgets demographic increases	3,860
3	Communities	Adult Social Care	Birchwood staffing	252
4	Communities	Children & Family Services	Placement budget modelled increased demand	816
5	Communities	Children & Family Services	Emergency duty team joint arrangement	21
6	Communities	Children & Family Services	Adoption advisory contribution increase (TVAA)	42
7	Communities	Children & Family Services	Childcare lawyers	500
8	Communities	Children & Family Services	Family Group conferencing unachievable income target	40
9	Communities	Education	Disabled Children's budgets modelled increased demand	394
10	Communities	All	Unachievable income target	67
			<b>Total</b>	<b>6,933</b>
11	Economy & Environment	Development & Planning	Minerals and Waste. Two officers and evidence base for 2020 examination.	92
12	Economy & Environment	Development & Planning	Transport for SE membership cost	5
13	Economy & Environment	Development & Planning	Severe Weather Emergency Plan extended provision and outreach support worker post previously cut	47
14	Economy & Environment	Public Protection & Culture	Reduction in income from alcohol licences due to market depression and changing profile of licence types	64
15	Economy & Environment	Public Protection & Culture	Leisure centre reduced contributions	20
16	Economy & Environment	Transport & Countryside	Winter maintenance shortfall in budget for gritting	75
17	Economy & Environment	Transport & Countryside	Padworth household waste trial opening weekday mornings	25
			<b>Total</b>	<b>328</b>
18	Resources	Commissioning	Care placement increase in staffing to deliver the function	86
19	Resources	Finance & Property	Utilities increases	30
20	Resources	Finance & Property	Internal audit resource requirement	10
21	Resources	Finance & Property	Housing Benefit Admin grant reduction	60
22	Resources	Human Resources	Apprenticeship levy work programme	31
23	Resources	Legal	SEN Tribunal work	8
24	Resources	Strategic Support	Membership of South East Strategic Leaders, South East England Councils	7
25	Resources	Strategic Support	Graphics team internal income unachievable income target	48
26	Resources	Strategic Support	Scrutiny enhanced support	25
			<b>Total</b>	<b>305</b>
			<b>Total increased budget requirements</b>	<b>7,566</b>
	*£10k roundings may apply			