

Appendix C Summary of Budget Pressures

Ref.	Budget Pressures summary	Budget Pressure Description	Final Total (£m)
GA1	Adults Contract Inflation	Major contract inflation covering approximately 5,000 packages of care	4.256
GA2	Adults Demographics	Based on ONS growth on forecast year end placement figures	2.363
GA3	Additional Placement pressures	Full year effect of on-going costs due to additional demand and costs	2.556
GA4	Cessation of Independent Living Fund	Central Government grant no longer received	1.100
GA5	ICT contract inflation	Major contract inflation	2.448
GA6	Legal and Coroner's demand and Electoral Services' reduction in income	Additional resource to meet increased demand in Legal Services children's social care cases and Coroner's service and reduction in Electoral Services' income	0.212
GA7	Community Governance Review	Cost of Community Governance Review	0.100
	Adult Care, Public Health, ICT & Legal Total		13.035
GC1	Children's Demographics	Base growth costed: SEN at 10% LAC growth at 2%, Care Leavers 6% & asylum seeking children at 19%	1.872
GC2	Children's Contract Inflation	Major contract inflation	0.665
GC3	Children's Transport	Additional cost of providing children's transport in line with SEN demand	1.221
GC4	Children's Grant Changes	Two central Government grants no longer received	0.320
GC5	Children's Price & volume pressures	On-going additional costs due to demand exceeding that planned & increased complexity of cases	2.518
	Children & Education, Corporate Services & HR Total		6.596
GG1	Economic Development contract (one off)	One off rebasing of income targets	0.500
GG2	Highways contract	Major contract inflation including street lighting energy	0.830
GG3	Waste contract	Major contract inflation including landfill tax increase and move to new contracts which includes building of MRF and more recycling	2.045
GG4	SAFM Growth	Major contract inflation including business rates and energy	0.250
GG5	Libraries contract (one off)	One off rephasing of 18/19 savings target to allow for strategy development and consultation in relation to review and devolve libraries to communities, increasing further volunteers and securing greater efficiencies in sites	0.402
GG6	Transport contract	Major contract inflation and adjustment to base for use of S106 funding	0.521
GG7	Public Protection contract	Prior year unachievable savings targets reversal in relation to income and efficiencies	0.098
	Growth, Investment & Place Services & Finance Totals		4.646
GX1	Climate Change Budget	Growth in climate change team	0.350
GX2	Capital Financing Growth	Extra cost of the capital programme growth	4.274
GX3	Economic Development South Wiltshire	Growth in economic development in South Wiltshire	0.200
GX4	Highways (one off)	Fund posts to maximise external footpath & cycle path funding	0.100
GX5	Pay Growth	Staffing inflation for pay award, increments & pension costs	5.013
	Corporate Total		9.937
	Total Budget Pressures		34.214