

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 |