

## Appendix 2: Growth & Service Pressures List - 2021/22 to 2023/24

Description	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
<b>Adults</b>				
Homecare - increase in demand	886			886
Mental Health Placements - increase in demand	483			483
Learning Disabilities Transitioning into Adults	338			338
Contractual impact of demographics and complexity	500			500
Supplier Pressures as a result of Covid-19	200			200
<b>Adults Total</b>	<b>2,407</b>	<b>-</b>	<b>-</b>	<b>2,407</b>

<b>Children's</b>				
Passenger transport - increased demand	432			432
Short breaks - increased demand	487			487
Short breaks - staffing costs	127			127
Joint funding for placements	44			44
Looked after children and leaving care placements - increase demand	423			423
Domestic abuse support	86			86
<b>Children's Total</b>	<b>1,599</b>	<b>-</b>	<b>-</b>	<b>1,599</b>

<b>Environment &amp; City Management</b>				
Street litter FPN income - reduced income	320			320
Street trading licences - reduced income	300			300
Tables & chairs licences - reduced income	300			300
Gambling licences - reduced income	150			150
Commercial waste reduced income	3,100	(3,000)		100
Paid for parking - reduced income	1,300	(500)		800
Parking suspensions - reduced income	3,471	(3,000)		471
PCN's - reduced income	900			900
Road management - reduced income	200			200
Supplier LLW and holiday pay cost pressures	2,164			2,164
Historical budget pressure on commercial waste	1,000			1,000
Management fee income pressure	2,400			2,400
<b>EMC Total</b>	<b>15,605</b>	<b>(6,500)</b>	<b>-</b>	<b>9,105</b>

<b>Growth, Planning &amp; Housing</b>				
Westminster Connects - growth	250			250
Intermediate Housing	30			30
<b>GPH Total</b>	<b>280</b>	<b>-</b>	<b>-</b>	<b>280</b>

<b>Innovation and Change</b>				
Outdoor media advertising - reduced income	1,900	(1,500)		400
Banner advertising - reduced income	110			110
Events - reduced income	670	(500)		170
<b>I &amp; C Total</b>	<b>2,680</b>	<b>(2,000)</b>	<b>-</b>	<b>680</b>

<b>Finance &amp; Resources</b>				
Property investment income reduction	1,720			1,720
Sublease income reduction	240			240
Land charges	360			360
Electronic communications code	125			125
Treasury investment income reduction	3,730			3,730
<b>Finance and Resources Total</b>	<b>6,175</b>	<b>-</b>	<b>-</b>	<b>6,175</b>

<b>Other Service Pressures</b>		<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
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<b>Total Growth &amp; Pressures</b>	<b>28,746</b>	<b>(3,500)</b>	<b>5,000</b>	<b>30,246</b>
Growth & Pressures Provision in the Budget Gap	26,876	5,000	5,000	36,876
<b>Variance</b>	<b>1,870</b>	<b>(8,500)</b>	<b>-</b>	<b>(6,630)</b>