

Appendix 11

Adjustments following the Meeting of Policy of Resources Committee on 15 February 2023

Additional Information	Appearing
<p>The Provisional Finance Settlement 2023/24 has been confirmed as the Final Settlement after the drafting of the Budget report for the meeting of Resources Committee on 15 February. The Final Settlement provided additional Government Grant of £135,000 (£5,000 Section 31 grant and £130,000 Services Grant). Following this development, Committee resolved to withdraw savings of £94,000 under the terms of an Additional Recommendation moved by the Labour Group and supported by the Green and Liberal Democrat Groups. The same amendment committed the balance of the £135,000 i.e. £41,000 towards specific needs in Children's Services.</p>	<p>See Minute 94 to the meeting of Policy & Resources Committee on 15 February 2023.</p>
<p>Equality Impact Assessments (EIA(s)): all savings proposals have now been assessed to determine whether an EIA is required and the required documents completed. The complete suite of EIA's accompany the Budget and other financial reports which were recommended by Policy and Resources Committee for consideration by Full Council on 27 February 2023.</p>	<p>The EIA's form part of the papers for Full Council on 27 February 2023.</p>
<p>Budget Pressures: following a request received at Policy and Resources Committee on 15 February 2023 it was agreed that a table of budget pressures included within the Draft Budget would be included in the papers for the Meeting of Full Council on 27 February 2023.</p>	<p>A table showing the full list of Pressures forms part of this Appendix 11</p>

BUDGET PRESSURES - 2023/24 BUDGET

Directorate	Description	£m
Adult Care & Health	<u>Inflation</u>	
	Cost of Care	10.05
	Contract	1.00
	Pay & Pension	0.33
	<u>Demographic</u>	
	Social Care	2.55
	<u>Other</u>	
	Independent Living	1.52
	Market Sustainability & Improvement	4.22
Adult Social Care Discharge	2.70	
Chief Executive Office	<u>Inflation</u>	
	Pay & Pension	0.05
Children, Families & Education	<u>Inflation</u>	
	Cost of Care	5.52
	SEND Home to School Transport	1.50
	PFI Schools	0.93
	Pay & Pension	1.13
	<u>Demographic</u>	
	Social Care	1.17
	<u>Other</u>	
SEND Team Capacity	0.25	
Law & Governance	<u>Inflation</u>	
	Pay & Pension	0.15
Neighbourhoods Services	<u>Inflation</u>	
	Waste Levy	0.04
	Refuse & Street Cleansing Contract	1.97
	Weed Contract	0.17
	Highways Winter Maintenance	0.10
	Pay & Pension	1.42
	<u>Other</u>	
	Tree Management - increases in disease	0.31
	Highways Asset Management System	0.07
		1.30
	Leisure Realignment of Income Target	
Summer Coastal Plan - improved environmental standards	1.39	

Regeneration & Place	<u>Inflation</u> MEAS - ecology, archaeology & waste Transport Levy Pay & Pension <u>Other</u> Culture & Visitor Economy Income Realignment Commercial Fees/ Income generation	 0.10 0.58 0.58 0.10 0.88
Resources	<u>Inflation</u> Pay & Pensions <u>Other</u> IT - Traded services- Schools Technical Services IT - Traded services- Print Services IT - Traded services- Schools Information System Debt Collection Post to Aid Income Recovery Market Rental Risk Capital Financing Pensions Surplus Pension Surplus to be transferred to Schools Adjustment to Holiday Pay Costs Treasury Management Operations Housing Benefit Subsidy Loss	 0.63 0.50 0.15 0.10 0.07 0.50 2.69 -4.20 1.80 0.13 0.13 0.75
Corporate	<u>Inflation</u> Pay & Pensions 2023-24 Energy Business Rates on Council Properties <u>Demographic</u> Risk Management Children's Services <u>Contingency</u> Risk Management - Financial Resilience	 9.42 5.76 0.52 1.50 5.48
TOTAL		67.01