

## Service Pressures

This appendix sets out details of the known service spending pressures that can be quantified.

<b>Cabinet Portfolio</b>	<b>Ongoing</b>	<b>One off</b>
	<b>£'000s</b>	<b>£'000s</b>
<b>Adults Services:</b>		
Increase in National living wage	4,200	
Adult Social Care demand pressures - numbers and complexity of need	8,100	
<b>Sub-total</b>	<b>12,300</b>	<b>0</b>
<b>Children and Young People, Learning and Skills:</b>		
Support for Children (excluding Disabilities) - placement costs	19,392	
Support for Children with Disabilities - placement costs	1,700	
Childrens Workforce	875	
Continuing Healthcare - income received for eligible CHC needs		150
SEND Home to School Transport - demand for pupils with SEND	1,800	
Home to School Transport - continuation of current in year pressure	4,000	
Education Health and Care Needs Assessment - completion of applications (Home to School Transport)	1,660	
Education Health and Care Needs Assessments - ongoing additional staffing requirement	1,200	
Education Health and Care Needs Assessments - short term additional staffing requirement		450
<b>Sub-total</b>	<b>30,627</b>	<b>600</b>
<b>Community Support, Fire and Rescue</b>		
Fleet Supplies	100	
Coroners - increase costs following transfer from Sussex Police to WSCC	200	
Coroners - increase staffing costs and ongoing higher number of deaths.	300	
<b>Sub-total</b>	<b>600</b>	<b>0</b>
<b>Environment and Climate Change:</b>		
Additional resources for protecting the environment	50	
Delay in income from Solar and Battery Investments (Halewick)		500
<b>Sub-total</b>	<b>50</b>	<b>500</b>
<b>Finance and Property:</b>		
Loss of Commercial Property Income - vacant property		1,947
Holding costs for vacant properties	400	
<b>Sub-total</b>	<b>400</b>	<b>1,947</b>
<b>Highways and Transport:</b>		
Highways - additional maintenance	5,000	
<b>Sub-total</b>	<b>5,000</b>	<b>0</b>
<b>Support Services and Economic Development:</b>		
Human Resources & Organisational Development - additional capacity to support recruitment	268	
Childrens Advocacy and Complaints - increase in stage two reviews for EHCNA/EHCP and Section 19 duty to provide suitable education	100	
<b>Sub-total</b>	<b>368</b>	<b>0</b>
<b>Overall total</b>	<b>49,345</b>	<b>3,047</b>