

## Appendix A

AREA OF BUDGET PRESSURE	GROWTH/P RESSURE	NET PRESSURE (£)	PRESSURE (£)	GROWTH (£)
<b>AGREED PRE-TEMPLATES</b>				
Equalities Commission	Pressure	430	430	
Graduate Programme	Pressure	350	350	
Human Rights Act Claims	Pressure	200	200	
General capital matchfunding/project/revenue costs	Growth	200		200
<b>TOTAL</b>		<b>1,180</b>	<b>980</b>	<b>200</b>
<b>LEGAL</b>				
Elections - Local Election Costs	Pressure	220	220	
Legal Services - Children's Trust Income for GDPR	Pressure	100	100	
Registration Services - new cemetery in West Bromwich	Pressure	2,225	2,225	
Governance Services	Growth	62		62
<b>TOTAL</b>		<b>2,607</b>	<b>2,545</b>	<b>62</b>
<b>ADULTS</b>				
Projected contractual inflation on care costs 2022/23	Pressure	2,750	2,750	
Increase Dom Care Packages	Pressure	2,500	2,500	
<b>TOTAL</b>		<b>5,250</b>	<b>5,250</b>	<b>0</b>
<b>HR</b>				
Income pressures in relation to income from schools	Pressure	400	400	
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>0</b>
<b>CHILDRENS</b>				
SEND Transport	Pressure	1,871	1,871	
RAA	Pressure	48	48	

<b>TOTAL</b>		<b>1,919</b>	<b>1,919</b>	<b>0</b>
<b>CORPORATE</b>				
SHAPE Programme	Growth	125		125
SCT Contract Sum	Pressure	665	665	
Pay Award	Pressure	1,000	1,000	
Local Welfare Provision	Growth	275		275
Apprentice Pay	Growth	456		456
Support Partner - Oracle Fusion	Growth	90		90
Oracle Change Management Team	Growth	0		0
Business Rates Growth	Pressure	287	287	
Chief Executive salary increase	Pressure	25	25	
Reduction in CT Base	Pressure	426	426	
<b>TOTAL</b>		<b>3,349</b>	<b>2,403</b>	<b>946</b>
<b>FINANCE</b>				
Service Manager post to be reinstated	Pressure	100	100	
Additional Principal Accountant required	Growth	63		63
<b>TOTAL</b>		<b>163</b>	<b>100</b>	<b>63</b>
<b>REGEN</b>				
Highways Maintenance - pressure re high priority works	Pressure	70	70	
Car Parking - Post COVID	Pressure	500	500	
Markets - unachievable income due to Covid for indoor and outdoor market	Pressure	150	150	
Dangerous Structures Reserve	Pressure	190	190	
Mark Drake -PMA programme of works	Pressure	220	220	
Mark Drake - Schools repairs account loss of contracts	Pressure	120	120	
<b>TOTAL</b>		<b>1,250</b>	<b>1,250</b>	<b>0</b>
<b>BUSINESS STRATEGY &amp; TRANSFORMATION</b>				
Increase in Comms Team	Growth	287		287
<b>TOTAL</b>		<b>287</b>		<b>287</b>
<b>GRAND TOTAL</b>		<b>16,405</b>	<b>14,847</b>	<b>1,558</b>