

AREA OF BUDGET PRESSURE	GROWTH/P RESSURE	NET PRESSURE (£)	PRESSURE (£)	GROWTH (£)
AGREED PRE-TEMPLATES				
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
TOTAL		1,180	980	200
LEGAL				
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
TOTAL		2,607	2,545	62
ADULTS				
Projected contractual inflation on care costs 2022/23	Pressure	2,750	2,750	
Increase Dom Care Packages	Pressure	2,500	2,500	
TOTAL		5,250	5,250	0
HR				
Income pressures in relation to income from schools	Pressure	400	400	
TOTAL		400	400	0
CHILDRENS				
SEND Transport	Pressure	1,871	1,871	
RAA	Pressure	48	48	

TOTAL		1,919	1,919	0
CORPORATE				
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	
TOTAL		3,349	2,403	946
FINANCE				
Service Manager post to be reinstated	Pressure	100	100	
Additional Principal Accountant required	Growth	63		63
TOTAL		163	100	63
REGEN				
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	
TOTAL		1,250	1,250	0
BUSINESS STRATEGY & TRANSFORMATION				
Increase in Comms Team	Growth	287		287
TOTAL		287		287
GRAND TOTAL		16,405	14,847	1,558