

## Appendix B

### Budget Pressures approved in 2020/21 budget

Proposal	Director	Service / Pressure Proposal	Proposal Narrative (including potential impact on service outcomes and any mitigating actions)	Total	-£2.094m	£1.793m	£0.000m	-£0.301m
				2021/22	2022/23	2023/24	2021/22 - 2023/24 Total	
				£'m	£'m	£'m	£'m	
2020/21 Pressure	AH&Wb	Adult Social Care	Demographic changes are expected to increase demand for services and therefore costs. The estimates will be subject to further review prior to 2021/22.	0.120	0.120			0.240
2020/21 Pressure	CR	Schools Catering	Budget required to address the current reduction in income plus the impact of 4 fewer trading days in the 20/21 financial year. Estimate based on period 3 meal number assumptions (lost income less food costs). Trading days will increase again in 21/22.	-0.116				-0.116
2020/21 Pressure	CW	Services	Assume there will be services pressures of £2m in 2021/22 and £2m in 2022/23. There is a risk that this provision is insufficient and there are greater pressures facing the Council in these years.	2.000	2.000			4.000
2020/21 Pressure	CW	Revenue Contribution to Capital Schemes	One-off pressures in 2020/21 and 2021/22: Fund the Adwick SEC, Integrated People Solution Phase 2 and Customer Journey capital schemes in full and the final year of the Integrated People Solution Phase 1 capital scheme through revenue. One-off pressures in 2020/21: Fund the Electric Pool Cars and Charging Infrastructure and Pool Car Relocation capital scheme through revenue. Fund the Council's contribution to the Transforming Cities Fund capital scheme through revenue. The contribution will be match funded with up to £45m of grant from central government. Fund the Future Placements Strategy (CiC) capital scheme through revenue.	-4.181	-0.327			-4.508
2020/21 Pressure	E&E	Strategic Housing	New Burdens grant has been received from the govt for three years and used to meet increased costs of Homelessness - this may no longer be available after 20/21.	0.083				0.083