

Service Area Pressures

Indicative Service Area Pressures	
CYPFS	£M
Placements - Foster Agency	1.200
Agency Workers	1.500
CYPFS - SEND - Strengthening team to meet increasing demand	0.300
	3.000
Adult Social Care	
3rd Party Costs including NLW at £9.50 per hour and increased NI	4.700
Change in forecast client numbers	2.100
	6.800
Identified pressure already within MTFP	-3.100
	3.700
Other	
Waste Disposal - increased cost of disposal	0.500
Property Commercial Rents/NPS Volume discount	1.000
Leisure - Loss of Income	0.500
Streetscene - increased GF investment with HRA mirror	0.250
Legal - Child protection and other external legal work	0.250
	2.500
Plus Covid / COMF Related Spend in 2022/23	
Community Wealth building / Truth and Poverty Commission	0.100
Engaging Communities	0.125
Supporting children as victims of Domestic Abuse	0.266
First 1001 Days	0.186
Childrens Mental Health	0.346
	1.023