

Appendix 2 - List of Pressures and Investments

Ref	Pressure Title	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000
1	ASC demographic growth	1,073	0	-	1,073
Total for Adult Social Care		1,073	0	-	1,073
2	Staffing (Family Services)	450	0	-	450
3	Demand Growth (SEN Transport)	380	0	-	380
4	Staffing (Short Breaks)	410	0	-	410
5	Demand Growth (Short Breaks)	130	0	-	130
Total for Children's		1,370	0	-	1,370
6	Tree Maintenance - additional costs	300			300
7	Food Waste Programme Rollout	630	(300)	-	330
8	Revenue impacts of public realm investment	100	50	-	150
9	Additional Legal Costs	150	0	-	150
Total for Environment and City Management		1,180	(250)	-	930
10	Investment in the capacity to deliver against the Smart City, Digital and Customer Experience theme for City for All	1,500	0	-	1,500
Total for Finance and Resources		1,500	0	-	1,500
11	Strategy & Intelligence changes to the Analysis team	496	0	-	496
12	Director of Communities Role	170	0	-	170
Total for Innovation and Change		666	0	-	666
Total for Council		5,789	(250)	0	5,539