

Summary of Budget Pressures

Approved February 2022

Revised Proposals

	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000	Change
<u>Children & Young People</u>									
Non Looked After Children Placements	94	94	94	282	-	-	183	183	(99)
Demographic Pressures - Edn, Health & Care Plans (ICDS)	127	127	127	381	170	188	209	567	186
Growth in External Placements for LAC	8,294	8,294	8,294	24,882	4,050	1,272	1,272	6,594	(18,288)
Education Psychology Service	323	323	-	646	623	323	-	946	300
Supported accommodation for young people	175	-	-	175	175	-	-	175	-
Social Work Staffing - Apprenticeships	10	-	-	10	-	-	-	-	(10)
Children's Occupational Therapy Services (OT)	-	-	-	-	270	-	-	270	270
Social Work Staffing	-	-	-	-	1,047	(1,047)	-	-	-
* Looked After Children and Leaving Care Service	-	-	-	-	1,264	216	124	1,604	1,604
								-	-
Subtotal Children & Young People Pressures	9,023	8,838	8,515	26,376	7,599	952	1,788	10,339	(16,037)
<u>Adult Social Care & Public Health</u>									
Care Package Demand for Adults Aged 18-64 Years	2,537	2,154	2,154	6,845	1,228	2,933	484	4,645	(2,200)
Care Package Demand for Adults Aged 65 and Over	2,610	1,550	1,550	5,710	280	(1,260)	(530)	(1,510)	(7,220)
Vacancy rate temp Adj	1,000	-	-	1,000	-	1,000	-	1,000	-
								-	-
Subtotal Adult Social Care & Public Health Pressures	6,147	3,704	3,704	13,555	1,508	2,673	(46)	4,135	(9,420)
<u>Transport and Environment</u>									
SEND Transport Growth	950	950	950	2,850	950	950	950	2,850	-
Waste PFI Contract Growth	75	75	75	225	100	100	100	300	75
COVID related SEND Transport costs	(50)	-	-	(50)	(50)	-	-	(50)	-
COVID related Hts and Post 16 Transport costs	(125)	-	-	(125)	(125)	-	-	(125)	-
Green Spaces Maintenance	-	(235)	-	(235)	-	(235)	-	(235)	-
								-	-
Subtotal Transport and Environment Pressures	850	790	1,025	2,665	875	815	1,050	2,740	75
<u>Communities Pressures</u>									
* Coroners Budget	-	-	-	-	173	-	-	173	173
								-	-
Subtotal Communities Pressures	-	-	-	-	173	-	-	173	173
Total Pressures	16,020	13,332	13,244	42,596	10,155	4,440	2,792	17,387	(25,209)
<u>Children & Young People</u>									
National Living Wage - External	105	64	64	233	147	104	68	319	86
Basic Fostering Allowance	86	90	90	266	155	162	170	487	221
Contract Cost Inflation	2,117	2,413	2,413	6,943	8,401	2,537	2,331	13,269	6,326
Subtotal Children & Young People Inflation	2,308	2,567	2,567	7,442	8,703	2,803	2,569	14,075	6,633
<u>Adult Social Care & Public Health</u>									
Fair Price for Care	1,000	1,000	1,000	3,000	2,201	1,000	1,000	4,201	1,201
National Living Wage - External	9,310	8,314	8,314	25,938	14,517	14,289	7,947	36,753	10,815
Subtotal Adult Social Care & Public Health Inflation	10,310	9,314	9,314	28,938	16,718	15,289	8,947	40,954	12,016
<u>Economic Development and Asset Management</u>									
Schools PFI Inflation	66	66	66	198	120	120	120	360	162
* Corporate Energy Costs Inflation	-	-	-	-	1,186	429	-	1,615	1,615
Subtotal Economic Development and Asset Management Inflation	66	66	66	198	1,306	549	120	1,975	1,777
<u>Transport and Environment</u>									
Local Bus & Home to School Contracts	100	100	100	300	300	300	300	900	600
SEND Transport Inflation	115	115	115	345	300	300	300	900	555
Highways Energy	248	248	248	744	400	350	300	1,050	306
Waste PFI Contract Inflation	1,130	1,130	1,130	3,390	1,305	1,305	1,305	3,915	525
Contract Cost Inflation - VIA	600	500	500	1,600	1,075	680	680	2,435	835
Contract Cost Inflation - Inspire	132	136	136	404	715	475	450	1,640	1,236
Contract Cost Inflation - Country Parks	8	11	11	30	28	30	30	88	58
Subtotal Transport and Environment Inflation	2,333	2,240	2,240	6,813	4,123	3,440	3,365	10,928	4,115
Total Inflation	15,017	14,187	14,187	43,391	30,850	22,081	15,001	67,932	24,541
Total Pressures & Inflation	31,037	27,519	27,431	85,987	41,005	26,521	17,793	85,319	(668)

* New bid