

**Summary of Budget Pressures**

**Approved February 2023**

**Revised Proposals**

	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000	Change £000
<b>Children &amp; Families</b>									
Non Looked After Children Placements	-	183	-	183	750	230	237	1,217	1,034
Demographic Pressures - Edn, Health & Care Plans (ICDS)	188	209	231	628	268	209	230	707	79
Growth in External Placements for LAC	700	700	700	2,100	8,450	1,582	495	10,527	8,427
Education Psychology Service	291	-	-	291	474	108	49	631	340
Social Work Staffing	(1,047)	-	-	(1,047)	1,430	(1,290)	-	140	1,187
Looked After Children and Leaving Care Service	216	124	-	340	-	-	-	-	(340)
<b>Subtotal Children &amp; Families Pressures</b>	<b>348</b>	<b>1,216</b>	<b>931</b>	<b>2,495</b>	<b>11,372</b>	<b>839</b>	<b>1,011</b>	<b>13,222</b>	<b>10,727</b>
<b>Adult Social Care &amp; Public Health</b>									
Care Package Demand for Adults Aged 18-64 Years	2,933	484	484	3,901	420	409	2,681	3,510	(391)
Care Package Demand for Adults Aged 65 and Over	(1,260)	(530)	-	(1,790)	644	1,323	1,470	3,437	5,227
Vacancy rate temp Adj	1,000	-	-	1,000	1,000	-	-	1,000	-
Preparing for Adulthood - Workforce	-	-	-	-	1,119	348	174	1,641	1,641
ASCH Day Service Fleet Recharge	-	-	-	-	600	100	100	800	800
<b>Subtotal Adult Social Care &amp; Public Health Pressures</b>	<b>2,673</b>	<b>(46)</b>	<b>484</b>	<b>3,111</b>	<b>3,783</b>	<b>2,180</b>	<b>4,425</b>	<b>10,388</b>	<b>7,277</b>
<b>Transport and Environment</b>									
Mainstream Home to School Contracts - Growth	-	-	-	-	1,740	400	400	2,540	2,540
SEND Transport Growth	950	950	950	2,850	7,890	2,000	700	10,590	7,740
Waste PFI Contract Growth	100	100	100	300	100	100	100	300	-
Green Spaces Maintenance	(235)	-	-	(235)	(235)	-	-	(235)	-
<b>Subtotal Transport and Environment Pressures</b>	<b>815</b>	<b>1,050</b>	<b>1,050</b>	<b>2,915</b>	<b>9,495</b>	<b>2,500</b>	<b>1,200</b>	<b>13,195</b>	<b>10,280</b>
<b>Communities Pressures</b>									
Trading Services	-	-	-	-	2,500	-	-	2,500	2,500
<b>Subtotal Communities Pressures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Pressures</b>	<b>3,836</b>	<b>2,220</b>	<b>2,465</b>	<b>8,521</b>	<b>27,150</b>	<b>5,519</b>	<b>6,636</b>	<b>39,305</b>	<b>30,784</b>
<b>Children &amp; Families Inflation</b>									
National Living Wage - External	104	68	40	212	179	73	54	306	94
Basic Fostering Allowance	162	170	178	510	157	99	102	358	(152)
Contract Cost Inflation	3,769	2,396	2,396	8,561	3,462	2,432	2,720	8,614	53
AEM Increase in Partner Contribution	-	-	-	-	295	-	-	295	295
<b>Subtotal Children &amp; Families Inflation</b>	<b>4,035</b>	<b>2,634</b>	<b>2,614</b>	<b>9,283</b>	<b>4,093</b>	<b>2,604</b>	<b>2,876</b>	<b>9,573</b>	<b>290</b>
<b>Adult Social Care &amp; Public Health Inflation</b>									
Fair Price for Care	4,000	3,000	3,000	10,000	2,628	3,000	3,000	8,628	(1,372)
National Living Wage - External	14,943	8,055	8,055	31,053	21,688	11,901	8,673	42,262	11,209
<b>Subtotal Adult Social Care &amp; Public Health Inflation</b>	<b>18,943</b>	<b>11,055</b>	<b>11,055</b>	<b>41,053</b>	<b>24,316</b>	<b>14,901</b>	<b>11,673</b>	<b>50,890</b>	<b>9,837</b>
<b>Economic Development and Asset Management Inflation</b>									
Schools PFI Inflation	120	120	120	360	120	120	120	360	-
Corporate Energy Costs Inflation	429	-	-	429	-	-	-	-	(429)
<b>Subtotal Economic Development and Asset Management Inflation</b>	<b>549</b>	<b>120</b>	<b>120</b>	<b>789</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>360</b>	<b>(429)</b>
<b>Transport and Environment Inflation</b>									
Local Bus Contracts	90	90	90	270	-	-	-	-	(270)
Mainstream Home to School Contracts	210	210	210	630	645	330	225	1,200	570
SEND Transport Inflation	300	300	300	900	1,175	1,200	950	3,325	2,425
Highways Energy	350	300	300	950	200	150	150	500	(450)
Waste PFI Contract Inflation	1,305	1,305	1,305	3,915	1,410	1,410	1,410	4,230	315
Contract Cost Inflation - VIA	680	680	680	2,040	2,115	1,420	815	4,350	2,310
Contract Cost Inflation - Inspire	475	450	450	1,375	694	690	722	2,106	731
Contract Cost Inflation - Country Parks	30	30	30	90	125	40	40	205	115
<b>Subtotal Transport and Environment Inflation</b>	<b>3,440</b>	<b>3,365</b>	<b>3,365</b>	<b>10,170</b>	<b>6,364</b>	<b>5,240</b>	<b>4,312</b>	<b>15,916</b>	<b>5,746</b>
<b>Total Inflation</b>	<b>26,967</b>	<b>17,174</b>	<b>17,154</b>	<b>61,295</b>	<b>34,893</b>	<b>22,865</b>	<b>18,981</b>	<b>76,739</b>	<b>15,444</b>
<b>Total Pressures &amp; Inflation</b>	<b>30,803</b>	<b>19,394</b>	<b>19,619</b>	<b>69,816</b>	<b>62,043</b>	<b>28,384</b>	<b>25,617</b>	<b>116,044</b>	<b>46,228</b>

New Bid