

Summary of Budget Pressures

	2023/24	2024/25	2025/26	2026/27	TOTAL
	£000	£000	£000	£000	£000
<u>Children & Young People</u>					
Non Looked After Children Placements	-	-	183	-	183
Demographic Pressures - Edn, Health & Care Plans (ICDS)	170	188	209	231	798
Growth in External Placements for LAC	2,145	700	700	700	4,245
Education Psychology Service	623	291	-	-	914
Supported accommodation for young people	175	-	-	-	175
Children's Occupational Therapy Services (OT)	270	-	-	-	270
Social Work Staffing	1,047	(1,047)	-	-	-
Looked After Children and Leaving Care Service	1,264	216	124	-	1,604
Subtotal Children & Young People Pressures	5,694	348	1,216	931	8,189
<u>Adult Social Care & Public Health</u>					
Care Package Demand for Adults Aged 18-64 Years	4,228	2,933	484	484	8,129
Care Package Demand for Adults Aged 65 and Over	280	(1,260)	(530)	-	(1,510)
Vacancy rate temp Adj	-	1,000	-	-	1,000
Subtotal Adult Social Care & Public Health Pressures	4,508	2,673	(46)	484	7,619
<u>Transport and Environment</u>					
SEND Transport Growth	950	950	950	950	3,800
Waste PFI Contract Growth	100	100	100	100	400
COVID related SEND Transport costs	(50)	-	-	-	(50)
COVID related HtS and Post 16 Transport costs	(125)	-	-	-	(125)
Green Spaces Maintenance	-	(235)	-	-	(235)
Subtotal Transport and Environment Pressures	875	815	1,050	1,050	3,790
<u>Communities Pressures</u>					
Coroners Budget	173	-	-	-	173
Subtotal Communities Pressures	173	-	-	-	173
Total Pressures	11,250	3,836	2,220	2,465	19,771
<u>Children & Young People</u>					
National Living Wage - External	165	104	68	40	377
Basic Fostering Allowance	155	162	170	178	665
Contract Cost Inflation	7,462	3,769	2,396	2,396	16,023
Subtotal Children & Young People Inflation	7,782	4,035	2,634	2,614	17,065
<u>Adult Social Care & Public Health</u>					
Fair Price for Care	4,262	4,000	3,000	3,000	14,262
National Living Wage - External	16,018	14,943	8,055	8,055	47,071
Subtotal Adult Social Care & Public Health Inflation	20,280	18,943	11,055	11,055	61,333
<u>Economic Development and Asset Management</u>					
Schools PFI Inflation	120	120	120	120	480
Corporate Energy Costs Inflation	1,186	429	-	-	1,615
Subtotal Economic Dev and Asset Mgt Inflation	1,306	549	120	120	2,095
<u>Transport and Environment</u>					
Local Bus & Home to School Contracts	300	300	300	300	1,200
SEND Transport Inflation	300	300	300	300	1,200
Highways Energy	400	350	300	300	1,350
Waste PFI Contract Inflation	1,305	1,305	1,305	1,305	5,220
Contract Cost Inflation - VIA	1,075	680	680	680	3,115
Contract Cost Inflation - Inspire	715	475	450	450	2,090
Contract Cost Inflation - Country Parks	28	30	30	30	118
Subtotal Transport and Environment Inflation	4,123	3,440	3,365	3,365	14,293
Total Inflation	33,491	26,967	17,174	17,154	94,786
Total Pressures & Inflation	44,741	30,803	19,394	19,619	114,557

