

Summary of Budget Pressures

Approved February 2024

Revised Proposals

Change

	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Children & Families				
Non Looked After Children Placements	230	237	237	704
Growth in External Placements for LAC	1,582	495	495	2,572
Social Work Staffing	(1,290)	-	-	(1,290)
Small Contracts	-	-	-	-
Subtotal Children & Families Pressures	522	732	732	1,986
Education & SEND				
Demographic Pressures - Edn, Health & Care Plans (ICDS)	209	230	230	669
Education Psychology Service	108	49	-	157
Subtotal Education & SEND Pressures	317	279	230	826
Adult Social Care				
Care Package Demand for Adults Aged 65 and Over	409	2,681	2,681	5,771
Care Package Demand for Adults Aged 18-64 Years	1,323	1,470	1,470	4,263
Preparing for Adulthood - Workforce	348	174	174	696
ASCH Day Service Fleet Recharge	100	100	100	300
DOLS	-	-	-	-
Subtotal Adult Social Care Pressures	2,180	4,425	4,425	11,030
Transport and Environment				
Mainstream Home to School Contracts - Growth	400	400	400	1,200
SEND Transport Growth	2,000	700	700	3,400
Waste PFI Contract Growth	100	100	100	300
Subtotal Transport and Environment Pressures	2,500	1,200	1,200	4,900
Total Pressures	5,519	6,636	6,587	18,742
Children & Families				
National Living Wage - External	73	54	54	181
Basic Fostering Allowance	99	102	100	301
Contract Cost Inflation	2,432	2,720	2,720	7,872
Subtotal Children & Families Inflation	2,604	2,876	2,874	8,354
Adult Social Care				
Fair Price for Care	3,000	3,000	3,000	9,000
National Living Wage - External	11,901	8,673	8,673	29,247
NI - Pass through to Service Providers	-	-	-	-
Subtotal Adult Social Care	14,901	11,673	11,673	38,247
Economic Development and Asset Management				
Schools PFI Inflation	120	120	120	360
Subtotal Economic Development and Asset Management Inflation	120	120	120	360
Transport and Environment				
Mainstream Home to School Contracts	330	225	150	705
SEND Transport Inflation	1,200	950	900	3,050
Highways Energy	150	150	150	450
Waste PFI Contract Inflation	1,410	1,410	1,410	4,230
Contract Cost Inflation - VIA	1,087	482	750	2,319
Subtotal Transport and Environment Inflation	4,177	3,217	3,360	10,754
Communities & Public Health				
Contract Cost Inflation - Inspire	490	422	700	1,612
Contract Cost Inflation - Country Parks	40	40	40	120
Subtotal Communities & Public Health Inflation	530	462	740	1,732
Total Inflation	22,332	18,348	18,767	59,447
Total Pressures & Inflation	27,851	24,984	25,354	78,189

	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Children & Families				
Non Looked After Children Placements	500	237	237	974
Growth in External Placements for LAC	9,543	2,831	2,761	15,135
Social Work Staffing	(679)	(611)	-	(1,290)
Small Contracts	128	28	-	156
Subtotal Children & Families Pressures	9,492	2,485	2,998	14,975
Education & SEND				
Demographic Pressures - Edn, Health & Care Plans (ICDS)	1,800	312	343	2,455
Education Psychology Service	882	213	(357)	738
Subtotal Education & SEND Pressures	2,682	525	(14)	3,193
Adult Social Care				
Care Package Demand for Adults Aged 65 and Over	2,880	2,410	3,170	8,460
Care Package Demand for Adults Aged 18-64 Years	7,138	7,138	7,138	21,414
Preparing for Adulthood - Workforce	-	-	-	-
ASCH Day Service Fleet Recharge	100	100	-	200
DOLS	1,496	-	-	1,496
Subtotal Adult Social Care Pressures	11,614	9,648	10,308	31,570
Transport and Environment				
Mainstream Home to School Contracts - Growth	400	320	320	1,040
SEND Transport Growth	1,708	556	556	2,820
Waste PFI Contract Growth	100	100	100	300
Subtotal Transport and Environment Pressures	2,208	976	976	4,160
Total Pressures	25,996	13,634	14,268	53,898
Children & Families				
National Living Wage - External	175	78	78	331
Basic Fostering Allowance	109	70	74	253
Contract Cost Inflation	2,157	3,177	3,333	8,667
Subtotal Children & Families Inflation	2,441	3,325	3,485	9,251
Adult Social Care				
Fair Price for Care	1,046	1,046	1,046	3,138
National Living Wage - External	18,244	10,550	10,690	39,484
NI - Pass through to Service Providers	9,773	-	-	9,773
Subtotal Adult Social Care	29,063	11,596	11,736	52,395
Economic Development and Asset Management				
Schools PFI Inflation	120	120	120	360
Subtotal Economic Development and Asset Management Inflation	120	120	120	360
Transport and Environment				
Mainstream Home to School Contracts	263	144	144	551
SEND Transport Inflation	1,490	1,008	861	3,357
Highways Energy	150	150	150	450
Waste PFI Contract Inflation	1,410	1,410	1,410	4,230
Contract Cost Inflation - VIA	271	232	566	1,069
Subtotal Transport and Environment Inflation	3,584	2,942	3,131	9,657
Communities & Public Health				
Contract Cost Inflation - Inspire	658	285	285	1,228
Contract Cost Inflation - Country Parks	40	40	40	120
Subtotal Communities & Public Health Inflation	698	325	325	1,348
Total Inflation	35,906	18,308	18,797	73,011
Total Pressures & Inflation	61,902	31,942	33,065	126,909

	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000
Children & Families				
Non Looked After Children Placements	270	-	-	270
Growth in External Placements for LAC	7,961	2,336	2,266	12,563
Social Work Staffing	611	(611)	-	-
Small Contracts	128	28	-	156
Subtotal Children & Families Pressures	8,970	1,753	2,266	12,989
Education & SEND				
Demographic Pressures - Edn, Health & Care Plans (ICDS)	1,591	82	113	1,786
Education Psychology Service	774	164	(357)	581
Subtotal Education & SEND Pressures	2,365	246	(244)	2,367
Adult Social Care				
Care Package Demand for Adults Aged 65 and Over	2,471	(271)	489	2,689
Care Package Demand for Adults Aged 18-64 Years	5,815	5,668	5,668	17,151
Preparing for Adulthood - Workforce	(348)	(174)	(174)	(696)
ASCH Day Service Fleet Recharge	-	-	(100)	(100)
DOLS	1,496	-	-	1,496
Subtotal Adult Social Care Pressures	9,434	5,223	5,883	20,540
Transport and Environment				
Mainstream Home to School Contracts - Growth	-	(80)	(80)	(160)
SEND Transport Growth	(292)	(144)	(144)	(580)
Waste PFI Contract Growth	-	-	-	-
Subtotal Transport and Environment Pressures	(292)	(224)	(224)	(740)
Total Pressures	20,477	6,998	7,881	35,156
Children & Families				
National Living Wage - External	102	24	24	150
Basic Fostering Allowance	10	(32)	(26)	(48)
Contract Cost Inflation	(275)	457	613	795
Subtotal Children & Families Inflation	(163)	449	611	897
Adult Social Care				
Fair Price for Care	(1,954)	(1,954)	(1,954)	(5,862)
National Living Wage - External	6,343	1,877	2,017	10,237
NI - Pass through to Service Providers	9,773	-	-	9,773
Subtotal Adult Social Care	14,162	(77)	63	14,148
Economic Development and Asset Management				
Schools PFI Inflation	-	-	-	-
Subtotal Economic Development and Asset Management Inflation	-	-	-	-
Transport and Environment				
Mainstream Home to School Contracts	(67)	(81)	(6)	(154)
SEND Transport Inflation	290	56	(39)	307
Highways Energy	-	-	-	-
Waste PFI Contract Inflation	-	-	-	-
Contract Cost Inflation - VIA	(816)	(250)	(184)	(1,250)
Subtotal Transport and Environment Inflation	(593)	(275)	(229)	(1,097)
Communities & Public Health				
Contract Cost Inflation - Inspire	168	(137)	(415)	(384)
Contract Cost Inflation - Country Parks	-	-	-	-
Subtotal Communities & Public Health Inflation	168	(137)	(415)	(384)
Total Inflation	13,574	(40)	30	13,564
Total Pressures & Inflation	34,051	6,958	7,711	48,720

New Bid