

Summary of Budget Pressures

Approved February 2025

Revised Proposals

Change

	2026/27	2027/28	2028/29	TOTAL	2026/27	2027/28	2028/29	TOTAL	2026/27	2027/28	2028/29	TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children & Families												
Non Looked After Children Placements	237	237	237	711	237	187	187	611	-	(50)	(50)	(100)
Growth in External Placements for LAC	2,831	2,761	2,761	8,353	7,321	7,001	6,101	20,423	4,490	4,240	3,340	12,070
Growth in External Placements for LAC*					(5,840)	(5,840)	(5,840)	(17,520)	(5,840)	(5,840)	(5,840)	(17,520)
Social Work Staffing	(611)	-	-	(611)	(611)	-	-	(611)	-	-	-	-
Social Work Staffing*					(89)	-	-	(89)	(89)	-	-	(89)
Small Contracts	28	-	-	28	28	-	-	28	-	-	-	-
S17 Family Assistance					510	-	-	510	510	-	-	510
Subtotal Children & Families Pressures	2,485	2,998	2,998	8,481	1,556	1,348	448	3,352	(929)	(1,650)	(2,550)	(5,129)
Education & SEND												
Demographic Pressures - Edn, Health & Care Plans (ICDS)	312	343	343	998	411	442	100	1,993	99	99	(243)	(45)
Demographic Pressures - Edn, Health & Care Plans (ICDS)*					(311)	(342)	-	(1,693)	(311)	(342)	-	(653)
Education Psychology Service	213	(357)	-	(144)	213	(357)	-	(144)	-	-	-	-
Subtotal Education & SEND Pressures	525	(14)	343	854	313	(257)	100	156	(212)	(243)	(243)	(698)
Adult Social Care												
Care & Support - Demographics	9,548	10,308	10,308	30,164	24,859	10,308	11,068	46,235	15,311	-	760	16,071
Care & Support - Demographics*					(10,800)	(7,000)	(3,500)	(21,300)	(10,800)	(7,000)	(3,500)	(21,300)
ASCH Day Service Fleet Recharge	100	-	-	100	100	-	-	100	-	-	-	-
-					-	-	-	-	-	-	-	-
Subtotal Adult Social Care	9,648	10,308	10,308	30,264	14,159	3,308	7,568	25,035	4,511	(7,000)	(2,740)	(5,229)
Transport and Environment												
Mainstream Home to School Contracts - Growth	320	320	320	960	1,520	640	540	2,700	1,200	320	220	1,740
Mainstream Home to School Contracts - Growth*						(600)	(300)	(900)	-	(600)	(300)	(900)
SEND Transport Growth	556	556	556	1,668	2,421	2,127	2,127	6,675	1,865	1,571	1,571	5,007
SEND Transport Growth*						(1,830)	(920)	(2,750)	-	(1,830)	(920)	(2,750)
Waste PFI Contract Growth	100	100	100	300	100	100	100	300	-	-	-	-
Highways Infra Asset Growth					-	-	-	-	-	-	-	-
Subtotal Transport and Environment Pressures	976	976	976	2,928	4,041	437	1,547	6,025	3,065	(539)	571	3,097
Communities Pressures												
Coroners	-	-	-	-	823	126	132	1,081	823	126	132	1,081
-					-	-	-	-	-	-	-	-
Subtotal Communities Pressures	-	-	-	-	823	126	132	1,081	823	126	132	1,081
Total Pressures	13,634	14,268	14,625	42,527	20,892	4,962	9,795	35,649	7,258	(9,306)	(4,830)	(6,878)
Children & Families Inflation												
National Living Wage - External	78	78	78	234	78	78	78	234	-	-	-	-
Basic Fostering Allowance	70	74	74	218	70	74	74	218	-	-	-	-
Contract Cost Inflation	3,177	3,333	3,333	9,843	3,598	3,764	3,905	11,267	421	431	572	1,424
AEM - Increase in Partner Contribution					231	-	-	231	231	-	-	231
Subtotal Children & Families Inflation	3,325	3,485	3,485	10,295	3,977	3,916	4,057	11,950	652	431	572	1,655
Adult Social Care Inflation												
Fair Price for Care	1,046	1,046	1,046	3,138	1,046	1,046	1,046	3,138	-	-	-	-
National Living Wage - External	10,550	10,690	10,690	31,930	9,520	9,942	10,552	30,014	(1,030)	(748)	(138)	(1,916)
Subtotal Adult Social Care Inflation	11,596	11,736	11,736	35,068	10,566	10,988	11,598	33,152	(1,030)	(748)	(138)	(1,916)
Economic Development and Asset Management Inflation												
Schools PFI Inflation	120	120	120	360	120	120	120	360	-	-	-	-
Subtotal Economic Development and Asset Management Inflation	120	120	120	360	120	120	120	360	-	-	-	-
Transport and Environment Inflation												
Mainstream Home to School Contracts	144	144	144	432	502	12	255	769	358	(132)	111	337
SEND Transport Inflation	1,006	861	861	2,728	2,104	780	753	3,637	1,098	(81)	(108)	909
Highways Energy	150	150	150	450	150	150	150	450	-	-	-	-
Waste PFI Contract Inflation	1,410	1,410	1,410	4,230	1,910	1,660	1,660	5,230	500	250	250	1,000
Contract Cost Inflation - VIA	232	566	566	1,364	1,632	566	566	2,764	1,400	-	-	1,400
Contract Cost Inflation - VIA*					(1,000)	-	-	(1,000)	(1,000)	-	-	(1,000)
Subtotal Transport and Environment Inflation	2,942	3,131	3,131	9,204	5,298	3,168	3,384	11,850	2,356	37	253	2,646
Communities & Public Health Inflation												
Contract Cost Inflation - Inspire	285	285	285	855	352	285	285	922	67	-	-	67
Contract Cost Inflation - Country Parks	40	40	40	120	40	40	40	120	-	-	-	-
NWSC Contract Utilities Benchmarking					240	-	-	240	240	-	-	240
-					-	-	-	-	-	-	-	-
Subtotal Communities & Public Health Inflation	325	325	325	975	632	325	325	1,282	307	-	-	307
Total Inflation	18,308	18,797	18,797	55,902	20,593	18,517	19,484	58,594	2,285	(280)	687	2,692
Total Pressures & Inflation	31,942	33,065	33,422	98,429	41,485	23,479	29,279	94,243	9,543	(9,586)	(4,143)	(4,186)