

Summary of Departmental Cost Pressures

	2022/23	2023/24	2024/25	2025/26	TOTAL
	£000	£000	£000	£000	£000
Children & Young People					
Non Looked After Children Placements	94	94	94	94	376
Demographic Pressures - Edn, Health & Care Plans (ICDS)	127	127	127	127	508
Growth in External Placements for LAC	9,434	8,294	8,294	8,294	34,316
Social work assessments of 16/17 year olds presenting as homeless	(100)	-	-	-	(100)
Education Psychology Service	403	323	323	-	1,049
Supported accommodation for young people	350	175	-	-	525
Social Work Staffing - Apprenticeships	10	10	-	-	20
Looked After Children's Services	(12)	-	-	-	(12)
The Independent Chair Service	151	-	-	-	151
Children's Occupational Therapy	100	-	-	-	100
Social Work Staffing	800	-	-	-	800
Senior Transformation Resource	440	-	-	-	440
Transformation Staffing	647	-	-	-	647
Subtotal Children & Young People Pressures	12,444	9,023	8,838	8,515	38,820
Adult Social Care & Public Health					
Care Package Demand for Adults Aged 18-64 Years	3,348	2,537	2,154	2,154	10,193
Care Package Demand for Adults Aged 65 and Over	-	2,610	1,550	1,550	5,710
New Posts – Approved Mental Health Professionals (AMH)	435	-	-	-	435
Increasing demand in Adult Safeguarding	355	-	-	-	355
Care Support and Enablement (CSE) Contract	2,588	-	-	-	2,588
Vacancy rate temp Adj	(1,000)	1,000	-	-	-
Subtotal Adult Social Care & Public Health Pressures	5,726	6,147	3,704	3,704	19,281
Transport and Environment					
SEND Transport Growth	950	950	950	950	3,800
Waste PFI Contract Growth	75	75	75	75	300
COVID related SEND Transport costs	(50)	(50)	-	-	(100)
COVID related HtS and Post 16 Transport costs	(375)	(125)	-	-	(500)
Loss of Income within Highways and Transport Division	(325)	-	-	-	(325)
Green Spaces maintenance	235	-	(235)	-	-
Climate Emergency Response Staffing Support	200	-	-	-	200
Subtotal Transport and Environment Pressures	710	850	790	1,025	3,375
Economic Development and Asset Management					
Delivering major programmes of work and bids for funding	500	-	-	-	500
Subtotal Economic Development and Asset Management Pressures	500	-	-	-	500
Total Pressures	19,380	16,020	13,332	13,244	61,976
Children & Young People					
National Living Wage - External	107	105	64	64	340
Basic Fostering Allowance	80	86	90	90	346
Contract Cost Inflation	2,409	2,117	2,413	2,413	9,352
Subtotal Children & Young People Inflation	2,596	2,308	2,567	2,567	10,038
Adult Social Care & Public Health					
Fair Price for Care	597	1,000	1,000	1,000	3,597
National Living Wage - External	12,384	9,310	8,314	8,314	38,322
NI increase pass through to Care Providers	1,985	-	-	-	1,985
Subtotal Adult Social Care & Public Health Inflation	14,966	10,310	9,314	9,314	43,904
Policy					
Schools PFI Inflation	66	66	66	66	264
Subtotal Policy Inflation	66	66	66	66	264
Transport and Environment					
Local Bus & Home to School Contracts	100	100	100	100	400
SEND Transport Inflation	115	115	115	115	460
Highways Energy	248	248	248	248	992
Waste PFI Contract Inflation	1,130	1,130	1,130	1,130	4,520
Contract Cost Inflation	848	740	647	647	2,882
Subtotal Transport and Environment Inflation	2,441	2,333	2,240	2,240	9,254
Total Inflation	20,069	15,017	14,187	14,187	63,460
Total Pressures & Inflation	39,449	31,037	27,519	27,431	125,436