Appendix A Summary of Departmental Cost Pressures

	Summary of Departmental Co 2022/23 2023/24 2024/25 2025/26 TOTAL					
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	TOTAL £000	
Children & Young People	2000	2000	2000	2000	2000	
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 Education Psychology Service	(100) 403	323	323	-	(100) 1,049	
Supported accommodation for young people	350	175	525	_	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 Senior Transformation Resource	800 440	-	-	-	800 440	
Transformation Staffing	647	_	_	_	647	
Subtotal Children & Young People Pressures	12,444	9,023	8,838	8,515	38,820	
Adult Social Care & Public Health	2 240	0.507	0.454	0.454	10 103	
Care Package Demand for Adults Aged 18-64 Years Care Package Demand for Adults Aged 65 and Over	3,348	2,537 2,610	2,154 1,550	2,154 1,550	10,193 5,710	
New Posts – Approved Mental Health Professionals (AMF	435	2,010	-	-	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 Green Spaces maintenance	(325) 235	-	(235)	-	(325)	
Climate Emergency Response Staffing Support	200	-	(235)	_	200	
Subtotal Transport and Environment Pressures	710	850	790	1,025	3,375	
Economic Development and Asset Management	500				500	
Delivering major programmes of work and bids for funding Subtotal Economic Development and Asset	500	-	-	-	500	
Management Pressures	500	-	-	-	500	
7.415	40.000	10.000	10.000	10.011	04.070	
Total Pressures			13,332	13,244	61,976	
Total Fredouted	19,380	16,020				
Children & Young People	19,380	10,020				
	19,380	105	64	64	340	
Children & Young People National Living Wage - External Basic Fostering Allowance	107 80	105 86	90	90	346	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation	107 80 2,409	105 86 2,117	90 2,413	90 2,413	346 9,352	
Children & Young People National Living Wage - External Basic Fostering Allowance	107 80	105 86	90	90 2,413	346	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation	107 80 2,409	105 86 2,117	90 2,413	90 2,413	346 9,352	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation	107 80 2,409	105 86 2,117	90 2,413	90 2,413 2,567	346 9,352	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External	107 80 2,409 2,596	105 86 2,117 2,308	90 2,413 2,567	90 2,413 2,567 1,000	346 9,352 10,038 3,597 38,322	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers	107 80 2,409 2,596	105 86 2,117 2,308	90 2,413 2,567 1,000	90 2,413 2,567 1,000 8,314	346 9,352 10,038 3,597	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External	107 80 2,409 2,596 597 12,384	105 86 2,117 2,308	90 2,413 2,567 1,000	90 2,413 2,567 1,000	346 9,352 10,038 3,597 38,322	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation	107 80 2,409 2,596 597 12,384 1,985	105 86 2,117 2,308 1,000 9,310	90 2,413 2,567 1,000 8,314	90 2,413 2,567 1,000 8,314	346 9,352 10,038 3,597 38,322 1,985	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers	107 80 2,409 2,596 597 12,384 1,985	105 86 2,117 2,308 1,000 9,310	90 2,413 2,567 1,000 8,314	90 2,413 2,567 1,000 8,314	346 9,352 10,038 3,597 38,322 1,985	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy	107 80 2,409 2,596 597 12,384 1,985 14,966	105 86 2,117 2,308 1,000 9,310	90 2,413 2,567 1,000 8,314 - 9,314	90 2,413 2,567 1,000 8,314 - 9,314	346 9,352 10,038 3,597 38,322 1,985 43,904	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation	107 80 2,409 2,596 597 12,384 1,985 14,966	105 86 2,117 2,308 1,000 9,310 - 10,310	90 2,413 2,567 1,000 8,314 - 9,314	90 2,413 2,567 1,000 8,314 - 9,314	346 9,352 10,038 3,597 38,322 1,985 43,904	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment	107 80 2,409 2,596 597 12,384 1,985 14,966 66	105 86 2,117 2,308 1,000 9,310 - 10,310	90 2,413 2,567 1,000 8,314 - 9,314 66	90 2,413 2,567 1,000 8,314 - 9,314 66 66	346 9,352 10,038 3,597 38,322 1,985 43,904	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment Local Bus & Home to School Contracts	107 80 2,409 2,596 597 12,384 1,985 14,966 66 66	105 86 2,117 2,308 1,000 9,310 - 10,310 66 66	90 2,413 2,567 1,000 8,314 - 9,314 66 66	90 2,413 2,567 1,000 8,314 - 9,314 66 66	346 9,352 10,038 3,597 38,322 1,985 43,904 264 264	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment	107 80 2,409 2,596 597 12,384 1,985 14,966 66	105 86 2,117 2,308 1,000 9,310 - 10,310	90 2,413 2,567 1,000 8,314 - 9,314 66	90 2,413 2,567 1,000 8,314 - 9,314 66 66	346 9,352 10,038 3,597 38,322 1,985 43,904	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment Local Bus & Home to School Contracts SEND Transport Inflation	107 80 2,409 2,596 597 12,384 1,985 14,966 66 66	105 86 2,117 2,308 1,000 9,310 - 10,310 66 66	90 2,413 2,567 1,000 8,314 - 9,314 66 66	90 2,413 2,567 1,000 8,314 - 9,314 66 66	346 9,352 10,038 3,597 38,322 1,985 43,904 264 264 400 460	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment Local Bus & Home to School Contracts SEND Transport Inflation Highways Energy Waste PFI Contract Inflation Contract Cost Inflation	107 80 2,409 2,596 597 12,384 1,985 14,966 66 66 100 115 248 1,130 848	105 86 2,117 2,308 1,000 9,310 - 10,310 66 66 100 115 248 1,130 740	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130 647	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130 647	346 9,352 10,038 3,597 38,322 1,985 43,904 264 264 400 460 992 4,520 2,882	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment Local Bus & Home to School Contracts SEND Transport Inflation Highways Energy Waste PFI Contract Inflation	107 80 2,409 2,596 597 12,384 1,985 14,966 66 66 100 115 248 1,130	105 86 2,117 2,308 1,000 9,310 - 10,310 66 66 100 115 248 1,130	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130	346 9,352 10,038 3,597 38,322 1,985 43,904 264 264 400 460 992 4,520	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment Local Bus & Home to School Contracts SEND Transport Inflation Highways Energy Waste PFI Contract Inflation Contract Cost Inflation Subtotal Transport and Environment Inflation	107 80 2,409 2,596 597 12,384 1,985 14,966 66 66 100 115 248 1,130 848 2,441	105 86 2,117 2,308 1,000 9,310 - 10,310 66 66 100 115 248 1,130 740 2,333	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130 647 2,240	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130 647 2,240	346 9,352 10,038 3,597 38,322 1,985 43,904 264 264 400 460 992 4,520 2,882 9,254	
Children & Young People National Living Wage - External Basic Fostering Allowance Contract Cost Inflation Subtotal Children & Young People Inflation Adult Social Care & Public Health Fair Price for Care National Living Wage - External NI increase pass through to Care Providers Subtotal Adult Social Care & Public Health Inflation Policy Schools PFI Inflation Subtotal Policy Inflation Transport and Environment Local Bus & Home to School Contracts SEND Transport Inflation Highways Energy Waste PFI Contract Inflation Contract Cost Inflation	107 80 2,409 2,596 597 12,384 1,985 14,966 66 66 100 115 248 1,130 848	105 86 2,117 2,308 1,000 9,310 - 10,310 66 66 100 115 248 1,130 740	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130 647	90 2,413 2,567 1,000 8,314 - 9,314 66 66 100 115 248 1,130 647	346 9,352 10,038 3,597 38,322 1,985 43,904 264 264 400 460 992 4,520 2,882	