

Appendix A

Summary of Departmental Cost Pressures

	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	TOTAL £000
Children & Young People					
Non Looked After Children Placements	135	148	148	148	579
Demographic Pressures - Edn, Health & Care Plans (ICDS)	127	127	127	127	508
Growth in External Placements for LAC	7,010	7,500	7,500	7,500	29,510
Social work assessments of 16/17 year olds presenting as homeless	100	(100)	-	-	-
Early Help/Family Services	-	1200	(600)	(600)	-
School Improvement Traded Service	120	-	51	-	171
Education Psychology Service	114	403	323	323	1,163
Supported accommodation for young people	-	350	-	-	350
Personal Care budget pressure	100	-	-	-	100
Social Work Staffing - Apprenticeships	150	10	10	-	170
Looked After Children's Services	326	(12)	-	-	314
Subtotal Children & Young People Pressures	8,182	9,626	7,559	7,498	32,865
Adult Social Care & Public Health					
Care Package Demand for Adults Aged 18-64 Years	3,078	1435	1,346	1,346	7,205
Care Package Demand for Adults Aged 65 and Over	1,100	110	1,270	1,270	4,750
Increased Approved Mental Health Practitioner (AMHP)	272	-	-	-	272
Subtotal Adult Social Care & Public Health Pressures	4,450	2,545	2,616	2,616	12,227
Communities & Place					
SEND Transport Growth	850	950	950	950	3,700
Waste PFI Contract Growth	500	75	75	75	725
COVID related SEND Transport costs	100	-	(100)	-	-
COVID related Hts and Post 16 Transport costs	500	-	(500)	-	-
Loss of Income within Highways and Transport Division	325	-	(325)	-	-
Subtotal Communities & Place Pressures	2,275	1,025	100	1,025	4,425
Policy					
Vacant and Surplus Property	350	-	-	-	350
Subtotal Policy Pressures	350	-	-	-	350
Personnel					
CSC - Resourcing of ongoing COVID-19 work	300	-	-	-	300
Subtotal Personnel Pressures	300	-	-	-	300
Total Pressures	15,557	13,196	10,275	11,139	50,167
Children & Young People					
National Living Wage - External	35	100	100	87	322
Basic Fostering Allowance	65	70	72	72	279
Contract Cost Inflation	850	1,300	1,339	1,352	4,841
Subtotal Children & Young People Inflation	950	1,470	1,511	1,511	5,442
Adult Social Care & Public Health					
Fair Price for Care	2,162	1,000	1,000	1,000	5,162
National Living Wage - External	3,964	11,226	10,524	10,524	36,238
Subtotal Adult Social Care & Public Health Inflation	6,126	12,226	11,524	11,524	41,400
Policy					
Schools PFI Inflation	115	115	115	115	460
Subtotal Policy Inflation	115	115	115	115	460
Communities & Place					
Concessionary Travel	-	100	200	200	500
Local Bus & Home to School Contracts	50	50	50	50	200
SEND Transport Inflation	100	100	100	100	400
Highways Energy	-	248	248	248	744
Waste PFI Contract Inflation	1,330	1,130	1,130	1,130	4,720
Contract Cost Inflation	644	648	650	657	2,599
Subtotal Communities & Place Inflation	2,124	2,276	2,378	2,385	9,163
Total Inflation	9,315	16,087	15,528	15,535	56,465
Total Pressures & Inflation	24,872	29,283	25,803	26,674	106,632