

Summary of Budget Pressures

Approved February 2023

Revised Proposals

	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000	2024/25 £000	2025/26 £000	2026/27 £000	TOTAL £000	Change £000
Children & Families									
Non Looked After Children Placements	-	183	-	183	750	230	237	1,217	1,034
Demographic Pressures - Edn, Health & Care Plans (ICDS)	188	209	231	628	268	209	230	707	79
Growth in External Placements for LAC	700	700	700	2,100	7,913	3,813	3,813	15,539	13,439
Education Psychology Service	291	-	-	291	474	108	49	631	340
Social Work Staffing	(1,047)	-	-	(1,047)	1,430	(1,290)	-	140	1,187
Looked After Children and Leaving Care Service	216	124	-	340	-	-	-	-	(340)
Subtotal Children & Families Pressures	348	1,216	931	2,495	10,835	3,070	4,329	18,234	15,739
Adult Social Care & Public Health									
Care Package Demand for Adults Aged 18-64 Years	2,933	484	484	3,901	1,081	706	2,891	4,678	777
Care Package Demand for Adults Aged 65 and Over	(1,260)	(530)	-	(1,790)	(360)	680	1,680	2,000	3,790
Vacancy rate temp Adj	1,000	-	-	1,000	1,000	-	-	1,000	-
Preparing for Adulthood - Workforce	-	-	-	-	2,746	228	452	3,426	3,426
ASCH Day Service Fleet Recharge	-	-	-	-	600	100	100	800	800
Subtotal Adult Social Care & Public Health Pressures	2,673	(46)	484	3,111	5,067	1,714	5,123	11,904	8,793
Transport and Environment									
Mainstream Home to School Contracts - Growth	-	-	-	-	1,740	400	400	2,540	2,540
SEND Transport Growth	950	950	950	2,850	7,890	2,000	700	10,590	7,740
Waste PFI Contract Growth	100	100	100	300	100	100	100	300	-
Green Spaces Maintenance	(235)	-	-	(235)	(235)	-	-	(235)	-
Increase in Highway Infrastructure Asset	-	-	-	-	400	60	60	520	520
Subtotal Transport and Environment Pressures	815	1,050	1,050	2,915	9,895	2,560	1,260	13,715	10,800
Communities Pressures									
Trading Services	-	-	-	-	3,500	-	-	3,500	3,500
Subtotal Communities Pressures	-	-	-	-	3,500	-	-	3,500	3,500
Total Pressures	3,836	2,220	2,465	8,521	29,297	7,344	10,712	47,353	38,832
Children & Families Inflation									
National Living Wage - External	104	68	40	212	130	73	55	258	46
Basic Fostering Allowance	162	170	178	510	157	99	102	358	(152)
Contract Cost Inflation	3,769	2,396	2,396	8,561	4,093	2,693	2,888	9,674	1,113
AEM Increase in Partner Contribution	-	-	-	-	295	-	-	295	295
Subtotal Children & Families Inflation	4,035	2,634	2,614	9,283	4,675	2,865	3,045	10,585	1,302
Adult Social Care & Public Health Inflation									
Fair Price for Care	4,000	3,000	3,000	10,000	4,000	3,000	3,000	10,000	-
National Living Wage - External	14,943	8,055	8,055	31,053	14,943	8,055	8,055	31,053	-
Subtotal Adult Social Care & Public Health Inflation	18,943	11,055	11,055	41,053	18,943	11,055	11,055	41,053	-
Economic Development and Asset Management Inflation									
Schools PFI Inflation	120	120	120	360	120	120	120	360	-
Corporate Energy Costs Inflation	429	-	-	429	452	26	28	506	77
Subtotal Economic Development and Asset Management Inflation	549	120	120	789	572	146	148	866	77
Transport and Environment Inflation									
Local Bus Contracts	90	90	90	270	90	90	90	270	-
Mainstream Home to School Contracts	210	210	210	630	645	330	225	1,200	570
SEND Transport Inflation	300	300	300	900	1,175	1,200	950	3,325	2,425
Highways Energy	350	300	300	950	350	300	300	950	-
Waste PFI Contract Inflation	1,305	1,305	1,305	3,915	1,410	1,410	1,410	4,230	315
Contract Cost Inflation - VIA	680	680	680	2,040	2,115	1,420	815	4,350	2,310
Contract Cost Inflation - Inspire	475	450	450	1,375	694	690	722	2,106	731
Contract Cost Inflation - Country Parks	30	30	30	90	125	40	40	205	115
Subtotal Transport and Environment Inflation	3,440	3,365	3,365	10,170	6,604	5,480	4,552	16,636	6,466
Total Inflation	26,967	17,174	17,154	61,295	30,794	19,546	18,800	69,140	7,845
Total Pressures & Inflation	30,803	19,394	19,619	69,816	60,091	26,890	29,512	116,493	46,677

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