

## Summary of Budget Pressures

	2024/25	2025/26	2026/27	2027/28	TOTAL
	£000	£000	£000	£000	£000
<b>Children &amp; Families</b>					
Non Looked After Children Placements	750	230	237	237	1,454
Growth in External Placements for LAC	8,450	1,582	495	495	11,022
Social Work Staffing	1,430	(1,290)	-	-	140
<b>Subtotal Children &amp; Families Pressures</b>	<b>10,630</b>	<b>522</b>	<b>732</b>	<b>732</b>	<b>12,616</b>
<b>Education &amp; SEND</b>					
Demographic Pressures - Edn, Health & Care Plans	268	209	230	230	937
Education Psychology Service	474	108	49	-	631
<b>Subtotal Education &amp; SEND Pressures</b>	<b>742</b>	<b>317</b>	<b>279</b>	<b>230</b>	<b>1,568</b>
<b>Adult Social Care</b>					
Care Package Demand for Adults Aged 18-64 Years	420	409	2,681	2,681	6,191
Care Package Demand for Adults Aged 65 and Over	644	1,323	1,470	1,470	4,907
Vacancy rate temp Adj	1,000	-	-	-	1,000
Preparing for Adulthood - Workforce	1,119	348	174	174	1,815
ASCH Day Service Fleet Recharge	600	100	100	100	900
<b>Subtotal Adult Social Care Pressures</b>	<b>3,783</b>	<b>2,180</b>	<b>4,425</b>	<b>4,425</b>	<b>14,813</b>
<b>Transport and Environment</b>					
Mainstream Home to School Contracts - Growth	1,740	400	400	400	2,940
SEND Transport Growth	7,890	2,000	700	700	11,290
Waste PFI Contract Growth	100	100	100	100	400
Green Spaces Maintenance	(235)	-	-	-	(235)
<b>Subtotal Transport and Environment Pressures</b>	<b>9,495</b>	<b>2,500</b>	<b>1,200</b>	<b>1,200</b>	<b>14,395</b>
<b>Communities &amp; Public Health</b>					
Traders	2,500	-	-	-	2,500
<b>Subtotal Communities &amp; Public Health Pressures</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
<b>Total Pressures</b>	<b>27,150</b>	<b>5,519</b>	<b>6,636</b>	<b>6,587</b>	<b>45,892</b>
<b>Children &amp; Families</b>					
National Living Wage - External	179	73	54	54	360
Basic Fostering Allowance	157	99	102	100	458
Contract Cost Inflation	3,462	2,432	2,720	2,720	11,334
AEM Increase in Partner Contribution	295	-	-	-	295
<b>Subtotal Children &amp; Families Inflation</b>	<b>4,093</b>	<b>2,604</b>	<b>2,876</b>	<b>2,874</b>	<b>12,447</b>
<b>Adult Social Care</b>					
Fair Price for Care	2,628	3,000	3,000	3,000	11,628
National Living Wage - External	16,688	11,901	8,673	8,673	45,935
<b>Subtotal Adult Social Care Inflation</b>	<b>19,316</b>	<b>14,901</b>	<b>11,673</b>	<b>11,673</b>	<b>57,563</b>
<b>Economic Development and Asset Management</b>					
Schools PFI Inflation	120	120	120	120	480
<b>Subtotal EDAM Inflation</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>480</b>
<b>Transport and Environment</b>					
Mainstream Home to School Contracts	645	330	225	150	1,350
SEND Transport Inflation	1,175	1,200	950	900	4,225
Highways Energy	200	150	150	150	650
Waste PFI Contract Inflation	1,410	1,410	1,410	1,410	5,640
Contract Cost Inflation - VIA	1,682	1,087	482	750	4,001
<b>Subtotal Transport and Environment Inflation</b>	<b>5,112</b>	<b>4,177</b>	<b>3,217</b>	<b>3,360</b>	<b>15,866</b>
<b>Communities &amp; Public Health</b>					
Contract Cost Inflation - Inspire	694	490	422	700	2,306
Contract Cost Inflation - Country Parks	125	40	40	40	245
<b>Subtotal Communities &amp; Public Health Inflation</b>	<b>819</b>	<b>530</b>	<b>462</b>	<b>740</b>	<b>2,551</b>
<b>Total Inflation</b>	<b>29,460</b>	<b>22,332</b>	<b>18,348</b>	<b>18,767</b>	<b>88,907</b>
<b>Total Pressures &amp; Inflation</b>	<b>56,610</b>	<b>27,851</b>	<b>24,984</b>	<b>25,354</b>	<b>134,799</b>