

Portfolio	Service Area	Description	2024/2025 £'000	2025/2026 £'000	2026/2027 £'000	2027/2028 £'000
Education	ISB - Pupil Demographics	Increase in pupil population at September 2023 of 112.5. Estimated to decrease from September 2024	537	(539)	(497)	(328)
	ALN / Resource Bases/Wellbeing Provision	New Resource Bases within Schools - Business Case agreed 4 September 2023	180	110	0	0
	Home to School Transport	Increase in demand and contract prices	406			
	New Welsh School	Phased implementation to capacity - school opening Spring 25	147	75	50	
	Sub Total - Education		1,270	(354)	(447)	(328)
Social Services	Children's Residential Placements	Cost pressure to meet current demand and complexity	250			
	Community Care	To meet anticipated cost increases (over and above assumed inflation of 4%) in commissioned services due to the Living Wage and wider inflationary increases	1,100			
	Social Care	Reinstatement of Budget re: Temporary Staffing Savings 2024/2025 & 2025/2026			56	
	Sub Total - Social Services		1,350	0	56	0
Environment	Coroners Court	Regional Service - Cost Increases as a result of service review	34			
	Fire Levy - 4.03% Uplift	Levy increase above inflation assumption	23	0	0	0
	Sub Total - Environment		57	0	0	0
Corporate Services	SRS - Management Fee	Increase in Management Fee over and above 4% inflation assumption	56			
	Transformation Fund	Reinstatement of Budget - Temporary savings for 2024/2025		250		
	Sub Total - Corporate Services		56	250	0	0
Leisure	Management Fees	Management Fee Increase based on September 2023 CPI (6.7%)	87	0	0	0
TOTAL - COST PRESSURES			2,820	(104)	(391)	(328)