

Portfolio	Service Area	Description	2024/2025 £'000	2025/2026 £'000	2026/2027 £'000	2027/2028 £'000
<b>Education</b>	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	
	<b>Sub Total - Education</b>		<b>1,270</b>	<b>(354)</b>	<b>(447)</b>	<b>(328)</b>
<b>Social Services</b>	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	
	<b>Sub Total - Social Services</b>		<b>1,350</b>	<b>0</b>	<b>56</b>	<b>0</b>
<b>Environment</b>	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
	<b>Sub Total - Environment</b>		<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Services</b>	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		
	<b>Sub Total - Corporate Services</b>		<b>56</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>Leisure</b>	Management Fees	Management Fee Increase based on September 2023 CPI (6.7%)	87	0	0	0
<b>TOTAL - COST PRESSURES</b>			<b>2,820</b>	<b>(104)</b>	<b>(391)</b>	<b>(328)</b>