

Pressures listing

Ref	Director	Assistant Director	Nature of Pressure	Description of pressure	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
P_2425_01	Adults	Adults	Demographic pressures	Growth to reflect additional demand and complexity	3.557	-	-	-	-
P_2425_14	Adults	Adults	Other service pressures	Prior year's growth to reflect additional demand and complexity	1.777	-	-	-	-
P_2425_02	Children's Services	Children's Social Care	Other service pressures	Supported Families Grant Reserve - Prior year one-off budget reduction	0.300	-	-	-	-
P_2425_03	Children's Services	Education	Other service pressures	Teachers Pension Inflationary growth	0.199	-	-	-	-
P_2425_04	Children's Services	Education	Demographic pressures	Special Education Transport - Increase in Children accessing SEN Transport	1.022	1.022	1.022	1.022	1.022
P_2425_05	Children's Services	Education	Demographic pressures	School Transport - Increase in the issuance of Bus Passes to children	0.062	0.062	0.062	0.062	0.062
P_2425_06	Place	Operations & Neighbourhoods	Demographic pressures	Temporary accommodation - growth to reflect unprecedented demand in year	3.070	-	-	-	-
P_2425_07	Place	Operations & Neighbourhoods	Demographic pressures	Waste - Growth in Number of Households since 2018 & Expected Future Years Growth	0.211	-	-	-	0.269
P_2425_08	Place	Planning & Transportation	Other service pressures	Local Plan	0.200	0.200	0.200	0.200	0.200
P_2425_09	Resources	Finance	Other service pressures	Increase in Audit Fees (151% increase)	0.191	-	-	-	-
P_2425_10	Resources	Finance	Other service pressures	Insurance Policies Increase	0.116	0.116	0.116	0.116	0.116
P_2425_12	Resources	Exchequer	Other service pressures	Housing Benefits overpayments income re-alignment	0.500	-	-	-	-
P_2425_13	Resources	Contingency	Demographic pressures	Future years growth	-	4.000	5.000	6.000	6.000
P_2425_15	Council Wide	Council Wide	Staffing related cost pressures	Employee pay award, assumption of 5% in 2024/25	9.252	6.752	5.672	4.424	3.038
P_2425_16	Council Wide	Council Wide	Inflationary Pressures	Inflationary increases estimated across all non-staffing costs	14.885	11.881	10.801	10.868	10.938
Total					35.342	24.033	22.873	22.692	21.645