

Children and Adults Directorate Budget Assumptions

Budget assumption	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s
Children and Adults adjusted base budget	364,589	398,668	422,560	445,955
Adult Social Care				
Children & Adults IT Applications - Support and uplifts	25		9	10
PH Substitution funding	(568)			
Cost of Current Service pressure	7,596			
Demographic growth estimated at 3%	3,137	3,426	3,970	4,322
Price Uplift at 5% per annum	6,504	7,034	7,608	8,228
Increase in Adult Social Care Bad Debt Provision	500	500		
Adult Social Care Transformation & CQC Improvements	596	701	54	
Removal of non-recurrent funding allocated for service transformation initiatives	(2,200)			
Realign ASC staffing budgets to reflect workforce requirements	3,365			
Total Adult Social Care	18,954	11,661	11,641	12,560
Children's Services				
Demographic Growth	1,199	1,235	1,272	1,310
Price uplift on placement costs	1,798	1,049	1,101	1,151
Contribution to Corporate Bad Debt Provision	100	100	100	100
Increase placement sufficiency	802	934		
PH Substitution funding	(1,136)			
Total Children's Services	2,764	3,318	2,473	2,561
Education				
Running costs for former Academy buildings handed back to the LA	5	5	5	5
Cost of current service, provision for growth and inflationary uplifts on mainstream transport	345	291	330	395
Inflationary uplifts on SEND contracts	6	7	7	8
Cost of current service, provision for growth and inflationary uplifts on SEND transport	1,528	1,104	1,168	1,224
Saving projected arising from the introduction of Artificial Intelligence to support the compilation of Education, Health and Social Care Plans	(140)			
Cut in centrally retained Early Years Block funding from DSG	450			
Information Advice Guidance & Post 16 - staffing and engagement work due to significant increase in NEETs	150			
Increased staffing capacity to meet statutory assessment timeframes.	1,600			
Children's Wellbeing and Schools Bill additional staffing to meet new statutory duties	165			

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Total Education	4,109	1,407	1,510	1,632
Public Health Realignment of expenditure to maximise delivery through the Public Health Grant	1,756	817	880	
Total Public Health	1,756	817	880	0
Schools Retained Funding Hypothecated increase in Schools Funding	4,341	4,469	4,604	4,740
Total Schools Retained Funding	4,341	4,469	4,604	4,740
Children and Adults pay increases: COLA Pay award	2,155	2,220	2,287	2,355
Total Children and Adults pay increases	2,155	2,220	2,287	2,355
Directorate summary:				
Adjusted base budget	364,589	398,668	422,560	445,955
Additional expenditure budget required	34,079	23,892	23,394	23,848
Projected budget requirement	398,668	422,560	445,955	469,803