

<b>Analysis of Pressures/Savings</b>	Estimate 23/24 £m	Estimate 24/25 £m	Estimate 25/26 £m	Estimate 26/27 £m
<b>Savings</b>				
Housing Related Support - reduced demand	(0.072)	(0.065)	(0.059)	(0.059)
Children Placements - reduction in residential and independent fostering placements	(0.288)	(0.576)	(0.864)	(1.152)
Children Placements - ending of a complex residential package	(0.110)	(1.425)	(1.425)	(1.425)
Advocacy - reduction in usage	(0.058)	(0.058)	(0.058)	(0.058)
Adult Services - reduced running costs	(0.202)	(0.268)	(0.347)	(0.348)
Education Services - reduced running costs	(0.076)	(0.068)	(0.059)	(0.049)
Children's Services - reduced running costs	(0.056)	(0.059)	(0.042)	(0.036)
Concessionary Fares - reduction in contributions	(0.713)	(0.548)	(0.650)	(0.650)
Operations - reduced postage and telephone usage	(0.067)	(0.067)	(0.067)	(0.067)
Investment Returns - increased joint venture returns	(0.336)	(0.588)	0.000	0.0000
Contingency - release of pension fund contingency following actuary review	(0.987)	(0.987)	(0.987)	0.0000
Superannuation - reduced employer contributions following triennial valuation	(0.439)	(0.448)	(0.457)	0.0000
Waste Disposal - reduction in household waste	(0.118)	(0.118)	(0.118)	(0.118)
Services - reduced running costs	(0.015)	(0.015)	(0.015)	(0.015)
Housing - reduced running costs	(0.030)	(0.030)	(0.025)	(0.012)
	<b>(3.567)</b>	<b>(5.320)</b>	<b>(5.173)</b>	<b>(3.989)</b>
<b>Increased Demand</b>				
Adults Packages of Care - increased overall package costs	0.199	0.288	0.275	0.362
School Transport - increase/changes in routes	0.378	0.387	0.397	0.407
Children Placements - increased number and complexity of placements	1.891	1.925	1.935	1.997
Children's Services - increased numbers of families/children requiring support	0.206	0.100	0.100	0.100
Strengthening Families Team - increase in children needing support	0.684	0.836	0.000	0.000
Waste Disposal - increased growth with new builds	0.000	0.000	0.000	0.024
Waste Disposal - LASPV contract support	0.000	0.000	0.000	0.033
Coroners Service - additional contribution	0.048	0.056	0.065	0.066
Legal Services - increased caseload demand	0.108	0.113	0.119	0.121
Children's legal fees - increased demand and complexity of cases	0.200	0.200	0.200	0.200
People Services - increase in ANEC support ADASS	0.010	0.010	0.010	0.010
Children's Services - continuation of the 4 Kids project	0.040	0.041	0.042	0.042
	<b>3.764</b>	<b>3.956</b>	<b>3.143</b>	<b>3.362</b>
<b>Price Inflation</b>				
Adults Packages of care - contractual inflation.	2.425	2.842	2.802	3.878
Fleet - increased costs of vehicle replacement	0.102	0.121	0.125	0.125
Children's Packages of care - contractual inflation.	0.392	0.524	0.612	0.591
School Transport - contractor inflation	0.168	0.173	0.178	0.183
Waste Disposal - contractor inflation	0.248	0.248	0.248	0.248
Highways - responsive Repairs inflation	0.202	0.206	0.210	0.214
Fleet - fuel inflation	0.030	0.030	0.030	0.030
Environment Agency - levy inflation	0.007	0.007	0.007	0.009
Corporate Landlord - R&M inflation	0.115	0.130	0.145	0.160
	<b>3.689</b>	<b>4.281</b>	<b>4.357</b>	<b>5.438</b>
<b>Reduced Income</b>				
Workforce Development Team - reduced income	0.025	0.025	0.025	0.025
Council Tax - reduction in house building due to Nutrient Neutrality	0.321	0.507	0.525	0.540
Adult Social Care - ending of grant funding	0.000	0.379	0.522	0.568
Library - reduced income during refurbishment	0.018	0.000	0.000	0.000
Car Parking - reduction in permits and contract parking	0.047	0.047	0.047	0.047
Taxi Licensing - reduction in private hire income	0.031	0.000	0.000	0.000
Legal Services - reduction in external legal income	0.051	0.051	0.051	0.051
	<b>0.493</b>	<b>1.009</b>	<b>1.170</b>	<b>1.231</b>
<b>Other and Contingencies</b>				
People - staffing changes, pensions	0.023	0.020	0.025	0.025
Enjoy Darlington campaign	0.050	0.050	0.050	0.050
Hippodrome - website ticket platform costs	0.040	0.000	0.000	0.000
Outdoor Events - increased security and operational costs and promoting economic growth	0.093	0.033	0.033	0.033
Services - staffing changes	0.093	0.100	0.103	0.104
Operations - staffing changes	0.027	0.037	0.053	0.055
Information Systems - additional systems software	0.032	0.033	0.034	0.036
ICT - additional mobile data and spam filtering requirements	0.113	0.115	0.116	0.116
Financing Costs - impact of interest rates increases	0.556	0.680	0.672	0.313
Revenues & Benefits - staffing changes	0.070	0.072	0.076	0.080
Economic Growth - staffing changes	0.010	0.010	0.010	0.010
Education - continue the Youth Employment Initiative scheme	0.168	0.000	0.000	0.000
Street Scene - fly tipping and back lane clearance	0.070	0.000	0.000	0.000
Discretionary cost of living support fund	0.100	0.000	0.000	0.000
	<b>1.445</b>	<b>1.151</b>	<b>1.172</b>	<b>0.822</b>
<b>Utilities</b>				
Utilities - Services	0.565	0.385	0.385	0.385
Utilities - Corporate Landlord	1.686	1.066	1.066	1.066
	<b>2.251</b>	<b>1.451</b>	<b>1.451</b>	<b>1.451</b>
<b>Pay Award</b>				
Pay Award 22/23	2.615	2.667	2.721	2.775
Additional Estimated Pay award 23/24	1.255	1.279	1.305	1.331
	<b>3.870</b>	<b>3.946</b>	<b>4.026</b>	<b>4.106</b>
<b>Total Net Pressures</b>	<b>11.945</b>	<b>10.474</b>	<b>10.146</b>	<b>12.421</b>