

Appendix 3 Demography & Demand Growth

Service Area	Service	Additional Budget required based on 2025/26 Numbers (£)	2026/27 Forecast Growth (£)	Total (£)
Commissioning	Waste Management	0	200,000	200,000
Infrastructure	Highways	0	57,090	57,090
Infrastructure	Home to School Transport	0	1,737,000	1,737,000
Infrastructure	Social Care Transport	347,500	5,000	352,500
Children & Young People	EHCP Team	552,720	0	552,720
Children & Young People	Education Psychology	643,088	0	643,088
Children & Young People	Children's Social Care	13,059,806	4,129,480	17,189,286
Care & Wellbeing	Adult Social Care	24,791,957	5,385,965	30,177,922
Care & Wellbeing	Assistive Equipment	205,320		205,320
				0
Total		39,600,391	11,514,535	51,114,926