

Annex 2: Portfolio Growth Summary

2021/22 - 2024/25 Budget Growth items

Portfolio	Resources					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	997	354	322	328	0	2,001
Pensions Increase	24	(8)	600	600	600	1,816
Demography	0	0	0	0	0	0
Contractual Inflation	104	159	162	164	166	755
Budget Pressures / Rebasing	6,936	0	0	0	0	6,936
TOTAL	8,061	505	1,084	1,092	766	11,508

Portfolio	Adults					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	0	261	265	269	0	795
Pensions Increase	9	0	0	0	0	9
Demography	1,651	999	999	999	999	5,647
Contractual Inflation	1,216	1,241	1,266	1,291	1,317	6,331
Budget Pressures / Rebasing	0	0	0	0	0	0
TOTAL	2,876	2,501	2,530	2,559	2,316	12,781

Portfolio	Children's Services					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	0	250	250	250	0	750
Pensions Increase	5	5	5	5	5	24
Demography	2,173	758	761	763	763	5,218
Contractual Inflation	252	247	291	323	345	1,458
Budget Pressures / Rebasing	0	400	0	0	0	400
TOTAL	2,430	1,660	1,307	1,341	1,113	7,850

Portfolio	Climate Emergency & Neighbourhood Services					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	0	203	200	204	0	607
Pensions Increase	1	0	0	0	0	1
Demography	18	18	18	18	18	90
Contractual Inflation	178	180	183	186	186	913
Budget Pressures / Rebasing	(10)	(94)	0	0	0	(104)
TOTAL	187	307	401	408	204	1,507

Annex 2: Portfolio Growth Summary

Portfolio	Transport					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	0	180	183	186	0	549
Pensions Increase	3	0	0	0	0	3
Demography	9	9	9	9	9	45
Contractual Inflation	210	169	170	172	175	896
Budget Pressures / Rebasing	4,010	(1,510)	0	0	0	2,500
TOTAL	4,232	(1,152)	362	367	184	3,993

Portfolio	Housing, Planning & Economic Development					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	0	120	115	118	0	353
Pensions Increase	4	0	0	0	0	4
Demography	0	0	0	0	0	0
Contractual Inflation	24	0	0	0	0	24
Budget Pressures / Rebasing	0	0	0	0	0	0
TOTAL	28	120	115	118	0	381

Portfolio	Community					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	0	155	133	134	0	422
Pensions Increase	4	0	0	0	0	4
Demography	0	0	0	0	0	0
Contractual Inflation	24	23	23	23	23	116
Budget Pressures / Rebasing	4,300	(95)	(2,008)	(3,204)	(886)	(1,893)
TOTAL	4,328	83	(1,852)	(3,047)	(863)	(1,351)

Portfolio	All					
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Portfolio	21/22 £'000	22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	5 YR TOTAL
Pay Inflation	997	1,522	1,468	1,489	0	5,477
Pensions Increase	49	(3)	605	605	605	1,860
Demography	3,851	1,784	1,787	1,789	1,789	11,000
Contractual Inflation	2,008	2,019	2,094	2,159	2,212	10,492
Budget Pressures / Rebasing	15,236	(1,299)	(2,008)	(3,204)	(886)	7,839
TOTAL	22,142	4,023	3,946	2,837	3,719	36,668