

Appendix B

Statement of Contract Inflation into the Revenue Budget 2025/26

Directorate	Service	Description	£000
Corporate	All	Cleaning Contract	5
Corporate		Total	5
People	ASC	Baily Thomas House Lease	1
People	ASC	Elior (catering in our own homes)	37
People	ASC	Software licences	2
People	ASC	Supported Living - Blagden House	15
People	ASC	Pre-payment cards	2
People	ASC	Elite Security	5
People	ASC	CQC Registration Fees for Shared Lives	3
People	CSC	Supported Lodgings for young people in care and leaving care - Step by Step contract renewal	29
People	CSC	Supported Lodgings 16-24 year olds (Homelessness Lot 1) - Bramlings	4
People	CSC	Move-On Accommodation for Unaccompanied Asylum Seeking Young Adults - Bluecoats	5
People	CSC	Family Safeguarding Service	8
People	CSC	Emergency Duty Team	34
People	CSC	Children's Services Procedures Manual (Tri.x)	2
People	C&W	Leisure contract with Everyone Active	2
People		Total	150
Place	ENV	Waste contract (at RPIX)	823
Place	ENV	Waste - Household Adjustment Payment	46
Place	ENV	Grounds Maintenance & Henwick Worthy Investment Bid	298
Place	ENV	Henwick Worthy sports ground maintenance (CPI)	3
Place	ENV	Grounds Maintenance (CPI)	22
Place	ENV	BBOWT partnership (CPI)	12
Place	ENV	Tree maintenance contract	6
Place	ENV	Highways term maintenance contract (set %)	75
Place	ENV	Transport Services Contracts	23
Place	CS	Animal Welfare Contract	8.5
Place	CS	Building Control	45.6
Place	DH	Planning - IDOX Software	15.3
Place	DH	Archaeology - IDOX Software	6
Place		Total	1,384
Resources	F&P	Corporate insurance	50
Resources	F&P	Agresso - Maintenance & Support Contract	5
Resources	SIG	ICT Software / Licences	11
Resources	SIG	Performance Management Software	1
Resources	SIG	Coronors Court	108
Resources	SIG	Modern.gov licence (RPI)	0.5
Resources		Total	176
		Total contract inflation	1,714