

Inflation Schedule 2024-25

	Inflation Factor	Adults, Ageing and Wellbeing £	Corporate Expenditure and Income £	Children, Education and Young People £	Transformation and Resources £	Public Health, Inequalities and Stronger Communities £	Chief Executive £	Place and Regeneration £	General Fund £
Local Government Employees	4.00%	-	6,477,800	-	-	-	-	-	6,477,800
Teachers	4.00%	-	13,740	-	-	-	-	-	13,740
Soulbury	4.00%	-	37,600	-	-	-	-	-	37,600
Youth Workers	4.00%	-	2,380	-	-	-	-	-	2,380
Firefighters	4.00%	-	484,420	-	-	-	-	-	484,420
Members	4.00%	-	-	-	-	-	110,050	-	110,050
Apprenticeship Levy	4.00%	-	34,000	-	-	-	-	-	34,000
Enhanced Pensions	6.30%	-	96,300	76,700	-	-	24,210	-	197,210
Total Pay Inflation		-	7,146,240	76,700	-	-	134,260	-	7,357,200
Gas	4.50%	3,820	-	1,990	13,080	3,040	2,240	7,990	32,160
Electricity	3.00%	3,220	-	5,150	24,570	3,710	7,290	59,340	103,280
Water Charges	3.00%	1,620	-	800	7,840	870	1,340	14,920	27,390
Business Rates	6.70%	1,840	-	9,240	87,590	2,450	36,420	89,550	227,090
Council Tax	4.99%	100	-	150	240	-	-	810	1,300
Insurance - Vehicles	6.70%	-	-	-	-	-	4,900	36,500	41,400
Premises Insurance	11.00%	13,730	-	2,660	10,430	18,950	3,190	21,530	70,490
Insurance - Employers Liability / Third Party	11.00%	18,360	-	15,350	8,770	5,530	16,300	175,200	239,510
PFI Scheme Payments	N/A	-	-	-	-	-	133,630	1,961,610	2,095,240
Highways Materials	8.46%	-	-	-	-	-	-	191,360	191,360
Fleet Parts	N/A	-	-	-	-	-	-	100,000	100,000
Concessions to Bus Operators	4.20%	-	-	-	-	-	-	195,120	195,120
Social Care Contract Inflation	N/A	8,692,420	-	1,893,800	-	-	-	-	10,586,220
Social Care Contract Inflation - Market Sustainability and Improvement Fund	N/A	6,656,000	-	-	-	-	-	-	6,656,000
Funded by Additional Income	N/A	(643,980)	-	(17,700)	-	-	-	-	(661,680)
Data Lines	12.50%	-	-	-	-	-	162,560	-	162,560
Stores SLA with Tyne and Wear Fire Brigade	10.40%	-	-	-	-	-	11,490	-	11,490
Vehicle SLA with Tyne and Wear Fire Brigade	10.40%	-	-	-	-	-	45,330	-	45,330
Vehicle Repairs - Tyres	4.00%	-	-	-	-	-	-	11,080	11,080
Raw Material Cost of Parts	4.00%	-	-	-	-	-	-	43,820	43,820
Raw Material Cost of Oil	4.00%	-	-	-	-	-	-	1,420	1,420
Grounds Maintenance	4.00%	-	-	-	-	-	-	9,090	9,090
Weed Control	4.00%	-	-	-	-	-	-	2,240	2,240
Wheelie Bins	4.00%	-	-	-	-	-	-	7,970	7,970
Hazardous Waste Collection Service	4.00%	-	-	-	-	-	-	1,880	1,880
Verge Cutting Contractors	4.00%	-	-	-	-	-	-	2,190	2,190
External Audit Fees	6.70%	-	-	-	32,640	-	-	-	32,640
Change in Levies (Environment Agency and Northumberland Inshore Fisheries and Conservation Authority)	N/A	-	31,000	-	-	-	-	-	31,000
Total Non-Pay Inflation		14,747,130	31,000	1,911,440	185,160	34,550	424,690	2,933,620	20,267,590
Increase in Bulky Waste Collection Charges		-	-	-	-	-	-	(14,000)	(14,000)
Increase Parking Charges at Country Parks		-	-	-	-	-	-	(30,000)	(30,000)
Increase in Garden Waste Collection Charges		-	-	-	-	-	-	(80,000)	(80,000)
Increased Income from Coastal Tourism Car Parks		-	-	-	-	-	-	(60,000)	(60,000)
Increase in Trade Waste Charges		-	-	-	-	-	-	(150,000)	(150,000)
Procurement - Increase in SLA Fees		-	-	-	(7,000)	-	-	-	(7,000)
Continuing Health Care Admin Fee Increase		(100,000)	-	-	-	-	-	-	(100,000)
Additional Registrars Income	10.00%	-	-	-	-	(112,000)	-	-	(112,000)
Total Inflation - Income		(100,000)	-	-	(7,000)	(112,000)	-	(334,000)	(553,000)
Increments and Changes to Salaries		632,520	-	261,250	77,980	118,600	40,530	355,840	1,486,720
Total		15,279,650	7,177,240	2,249,390	256,140	41,150	599,480	2,955,460	28,558,510