

Service type	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Childrens and Young Peoples services	£ 101,951.98	£ 103,375.73	£ 111,277.98	£ 114,962.00	£ 125,043.85	£ 131,520.45
Support, Advocacy and Wellbeing services	£ 545,305.74	£ 567,098.94	£ 616,868.74	£ 627,908.00	£ 684,061.50	£ 713,783.98
Refuge accommodation	£ 550,711.46	£ 559,346.98	£ 601,086.46	£ 543,223.50	£ 637,736.00	£ 813,991.98
Total	£ 1,197,969.18	£ 1,229,821.65	£ 1,329,233.18	£ 1,286,093.50	£ 1,446,841.35	£ 1,659,296.41
	confirmed	confirmed	confirmed	confirmed	confirmed	projected
Monetary change from previous year		£ 31,852.47	£ 99,411.53	-£ 43,139.68	£ 160,747.85	£ 212,455.06

Notes:

In 21/22, one of the outreach services increased from 3 days a week to 5

On 1 April 2023 new contracts were awarded through a tender process

In June 2024 additional refuge accommodation was procured

Since December 2021, Social Care Living Wage uplifts have been applied to all contracts annually