

Description of Revenue Growth	Directorate	2022/23 (£000)	2023/24 (£000)	2024/25 (£000)	2025/26 (£000)	2026/27 (£000)	TOTAL (£000)
<u>Council Landlord Functions Pressures</u> This growth is to allow essential additional investment in Council properties and to deal with backlogs in maintenance/repairs.	Housing, Regeneration & Planning	580	(200)	(325)		(30)	25
<u>Temporary Accommodation</u> The legacy impact of the pandemic, coupled with changes to legislation and the introduction of Universal Credit have created pressure within the temporary accommodation budget. The Council's Housing Benefit subsidy offset payment has increased in recent years due to increasing numbers of individuals migrating to universal credit, and is forecast to create a financial pressure of £500k. The end of the eviction ban in July 2021 is driving additional demand for temporary accommodation as eviction proceedings have now resumed at the courts. It is anticipated that this could amount to 300 additional TA bookings this financial year at a projected cost of £380k. The new Domestic Abuse Act places new duties on the Council to provide TA to affected households and is anticipated to generate an additional 100 TA placements this financial year at a cost of £125k and at least twice that number next financial year and beyond at a cost of at least £250k.	Housing, Regeneration & Planning	1,130					1,130
<u>Planning Policy and production of the Local Plan</u> This proposal will provide one-off funding to enable the Council to meet it's statutory duties in relation to the production of the Local Plan and emergency planning and provides a small on-going budget for the Planning team in order for them to comply with other statutory requirements associated with planning policy.	Housing, Regeneration & Planning	285	(185)	(50)			50
		1,995	(385)	(375)	0	(30)	1,205