

2025/26 Forecast Budget Pressures

Appendix 1

Directorate	Service	Description	2025/26 Forecast Pressure (£'000)
Culture, Strategy and Engagement	Digital Services	Additional essential IT and digital costs to protect against cyber security and licensing costs,	545
Culture, Strategy and Engagement	Human Resources	Additional cost of Disclosure and Barring Service checks and reduction in the income budget to reflect lower levels of income from schools than expected.	74
Placemaking and Housing	Assets – operational estate	The increase budget will address the current overspend in running costs of the Council's operational estate, including repairs and maintenance, utility costs and business rates.	2,200
Placemaking and Housing	Strategic Asset Management	The Strategic Asset Management Team are currently funded through one off funding that is due to end in March 2025 and therefore ongoing funding of the team means alternative funding is required in the base budget. A further review of resource requirements of the team will be undertaken in 2025/26.	1,500
Children and Family Services	Education Psychology Service (EPS)	Loss in funding through the reclassification of the High Needs Block funding (HNB). The HNB can no longer be used to support EPS statutory Service and there is a need for an increase in staff numbers to meet increase in demand.	860
Children and Family Services	Education, Health and Social Care Plans	Loss in High Need Block Funding as HNB can no longer contribute towards a Statutory Assessment Team and there is a need for an increase in staff numbers to meet increase in assessments.	475
Children and Family Services	Home to School Transport	Increase in the number of children requiring home to school transport and increase in the price of transport.	1,439
Children and Family Services	Children's Social Care	Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	3,085
Environment and Resident Experience	Housing Benefit	Increase in the budget for bad debts provision for housing benefit claims and review of those in receipt of housing benefit in supported accommodation.	3,500

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Adults, Health and Communities	Housing Demand	Due to market challenges and increased demand, the cost of temporary accommodation is increasing. Overall cost projections take into account; the predicted number of households accessing temporary accommodation, the landlord charges and amounts recoverable, any predicted rise in charges, the expected movement out of temporary accommodation based of historic performance trends and any specific schemes and initiatives that provide additionality either in movement or reduced unit cost (our mitigations). These are predominantly new social housing supply and new council temporary accommodation. We are under a statutory obligation to provide temporary accommodation until alternative settle accommodation is secured.	10,797
Adults, Health and Communities	Adult Social Care	Adult Social Care faces a number of challenges which affect total numbers in the population who may have eligible needs. Demography, multiple health conditions, including lifelong conditions, age of individuals and other socio-economic factors, where the increase in numbers with a long-term care package accounts for approximately 50% of the pressure. Whilst the increase in cost can be explained in part by price increases in an increasingly challenged provider market, there is significant evidence to account for the increase in cost that is as a result of increasingly poor health conditions among older adults and the impact of those transitioning from children's services, where the impact of the rise in EHCP is having an impact on adults, this results in more complex care packages where eligibility for funded health care will not offset the overall increase.	15,160
	Total		39,635