

2026/27 Previously Agreed Budget Pressures

Appendix 1

Directorate	Description	2026/27 £'000
Children's Services	Home to School Transport	621
Children's Services	Subject Access Requests (SARS)	20
Children's Services	Increase in the number and cost of high-cost placements to support looked after children and those requiring Council's support.	2,855
Children's Services Total		3,496
Corporate Services	Capital Financing Growth	3,019
Corporate Services	Concessionary Fares	1,749
Corporate Services	Contingencies	10,000
Corporate Services	Levies and Subscriptions	3,552
Corporate Services	Non- pay Inflation Pressures	3,075
Corporate Services	Pay inflation Pressures	6,300
Corporate Services	Reserves Replenishment	3,000
Corporate Services Total		30,695
Adults Housing Demand	Temporary Accommodation Pressure: market led increased unit costs and demand offset by cost saving initiatives and other mitigations	3,000
Adults Housing Demand Total		3,000
Adults Social Services	Budget realignment	-250
Adults Social Services	Substitution of resettlement funding (partnerships and communities)	416
Adults Social Services	Demand Pressures: demographic changes including those with multiple or lifelong health conditions, age of individuals and other socio-economic factors and market led unit cost increases.2	8,280
Adults Social Services Total		8,446
Finance & Resources	Digital Contract pressures	30
Finance & Resources	School Landlord functions - Organisational Resilience Asbestos Surveys	-30
Finance & Resources	Strategic Asset Management Team restructure	1,000
Finance & Resources Total		1,000

Directorate	Description	2026/27 £'000
Culture, Strategy and Communities	LIFT (Low Income Family Tracker) System	-38
Culture, Strategy and Communities	Funding for 2026/27 Local Election	550
Culture, Strategy and Communities	Contract Inflation within HR	47
Culture, Strategy and Communities Total		559
Environment and Residents Experience	Pension related Pressures Veolia	300
Environment and Residents Experience	Year one unwinding of 2025/26 applied Housing Benefit Pressure2	-1,149
Environment and Residents Experience Total		-849
Overall Total		46,347