

## Summary

| <b>New Budget Pressures by Directorate</b> | <b>2024/25</b> | <b>2025/26</b> | <b>2026/27</b> | <b>Total</b>  | <b>2024/25 Pressures as % of Net Budget</b> |
|--|----------------|----------------|----------------|---------------|---|
|  | <b>£000</b>    | <b>£000</b>    | <b>£000</b>    | <b>£000</b>   |   |
| Adult Services                             | 4,183          | 1,237          | 12,100         | <b>17,520</b> | 1.7%  |
| Children's Services                        | 14,572         | 3,506          | -1,029         | <b>17,049</b> | 8.1%  |
| Environment & Place                        | 3,553          | 176            | -641           | <b>3,088</b>  | 4.7%  |
| Public Health & Community Safety           | 323            | 309            | 0              | <b>632</b>    | 1.0%  |
| Resources & Law & Governance               | 1,860          | 124            | 28             | <b>2,012</b>  | 2.7%  |
| <b>Total Directorate Budget Pressures</b>  | <b>24,491</b>  | <b>5,352</b>   | <b>10,458</b>  | <b>40,301</b> | <b>4.0%</b>                                 |
| Pay Inflation                              | 2,400          |                |                | <b>2,400</b>  |   |
| Top up Contingency                         | 4,000          |                |                | <b>4,000</b>  |   |
| <b>Total Budget Pressures</b>              | <b>30,891</b>  | <b>5,352</b>   | <b>10,458</b>  | <b>46,701</b> | <b>5.1%</b>                                 |

### Adult Services

| Ref        | Description   | 2024/25      | 2025/26      | 2026/27       | Total         |
|------------|---|--------------|--------------|---------------|---------------|
|            |   | £000         | £000         | £000          | £000          |
| 2025ASC587 | Demographic and Demand Pressure - based on estimated population growth  | 1,500        | -700         | 0             | 800           |
| 2025ASC597 | Changes to the cost of care packages funded by the council  | 2,343        | 1,937        | 0             | 4,280         |
| 2025ASC680 | Pressure related to retaining additional capacity in Social Care Finance provided to support improvements in debt recovery, financial assessment and payment timeliness. See also 2025F&P972 additional funding for capacity in the Income Team in Finance. | 340          | 0            | 0             | 340           |
|            | <b>Demography and Inflation (Add new year to MTFS)</b>  |              |              |               |               |
| 2025ASC590 | Demand increases resulting from population growth   | 0            | 0            | 6,600         | 6,600         |
| 2025ASC601 | Increases to the cost of care packages funded by the council.   | 0            | 0            | 5,500         | 5,500         |
|            |   |              |              |               |               |
|            | <b>Total New Budget Pressures</b>   | <b>4,183</b> | <b>1,237</b> | <b>12,100</b> | <b>17,520</b> |

### Children's Services

| Ref           | Description   | 2024/25       | 2025/26      | 2026/27       | Total         |
|---------------|---|---------------|--------------|---------------|---------------|
|               |   | £000          | £000         | £000          | £000          |
|               | <b>Education</b>  |               |              |               |               |
| 2025CS701     | Investment in additional capacity in the SEND service   | 1,000         | 0            | 0             | 1,000         |
| 2025CS711     | School improvement - additional capacity and replacement of grant funding   | 400           | 0            | 0             | 400           |
| 2025CS700     | Funding to support implementation of Education Commission recommendations   | 100           | 0            | 0             | 100           |
|               | <b>Total Education</b>  | <b>1,500</b>  | <b>0</b>     | <b>0</b>      | <b>1,500</b>  |
|               | <b>Home to School Transport</b>   |               |              |               |               |
| 2025CS-HN712  | On-going impact of increases in the number of Education Health & Care Plans (EHCPs) and post - 16 travel & price increases following on from 2023/24. | 2,800         | 0            | 0             | 2,800         |
| 2025CS-HN713  | Future increases in the number of EHCPs and Post 16 travel and price increase impacting on demand and cost of transport.                              | 600           | 400          | 2,500         | 3,500         |
|               | <b>Total Home to School Transport</b>   | <b>3,400</b>  | <b>400</b>   | <b>2,500</b>  | <b>6,300</b>  |
|               | <b>Social Care</b>  |               |              |               |               |
| 2025CS787     | Demand and inflation pressures continuing from 2023/24 (full year effect)   | 8,223         | 2,274        | -4,237        | 6,260         |
|               | <b>Subtotal Demand and Inflation</b>  | <b>8,223</b>  | <b>2,274</b> | <b>-4,237</b> | <b>6,260</b>  |
|               | <b>New Service Investments (supporting the Financial Strategy)</b>  |               |              |               |               |
| 2025CS790/1/3 | Recruitment & Retention Strategy  | 949           | 832          | 708           | 2,489         |
| 2025CS792     | Funding for technological improvements enabling data analysis and insight to help manage demand   | 500           | 0            | 0             | 500           |
|               | <b>Subtotal New Service Investments</b>   | <b>1,449</b>  | <b>832</b>   | <b>708</b>    | <b>2,989</b>  |
|               |   |               |              |               |               |
|               | <b>Total New Budget Pressures</b>   | <b>14,572</b> | <b>3,506</b> | <b>-1,029</b> | <b>17,049</b> |

## Environment & Place

| Ref       | Description   | 2024/25<br>£000 | 2025/26<br>£000 | 2026/27<br>£000 | Total<br>£000 |
|-----------|---|-----------------|-----------------|-----------------|---------------|
|           | <b>Highways &amp; Operations</b>  |                 |                 |                 |               |
| 2025EP583 | Home to School Transport Digital Contract Management System - Previously Agreed Savings Not Achievable  | 650             | 150             | 0               | <b>800</b>    |
| 2025EP588 | Increased Parking Service operational and maintenance costs   | 295             | 380             | 200             | <b>875</b>    |
| 2025EP598 | Increased drawdown from Parking Reserve to support increased maintenance and operational costs  | -295            | -380            | -200            | <b>-875</b>   |
| 2025EP622 | Increased highway maintenance activity (additional funding for potholes)  | 650             | 100             | 50              | <b>800</b>    |
|           | <b>Total Highways &amp; Operations</b>  | <b>1,300</b>    | <b>250</b>      | <b>50</b>       | <b>1,600</b>  |
|           | <b>Planning, Environment &amp; Climate Change</b>   |                 |                 |                 |               |
| 2025EP641 | Persistent Organic Pollutants - a change in the law means the council has to fund the cost of shredding, transporting and incinerating domestic soft seating as landfill disposal is no longer permitted. | 200             | 0               | 0               | <b>200</b>    |
| 2025EP647 | Resources to write circular economy strategy  | 30              | -30             | 0               | <b>0</b>      |
| 2025EP692 | Various pressures associated with service areas within Environment & Circular Economy   | 495             | -115            | -123            | <b>257</b>    |
| 2025EP694 | Household Waste Recycling Centres (HWRC): unsorted waste and essential site repair pressures  | 623             | -114            | 0               | <b>509</b>    |
| 2025EP645 | Take action in 2024/25 to reduce the future cost of closed landfill site monitoring   | 10              | -20             | 0               | <b>-10</b>    |
|           | <b>Total Planning, Environment &amp; Climate Change</b>   | <b>1,358</b>    | <b>-279</b>     | <b>-123</b>     | <b>956</b>    |
|           | <b>Transport &amp; Infrastructure</b>   |                 |                 |                 |               |
| 2025EP654 | Create Sustainable Travel to School strategy  | 200             | -200            | 0               | <b>0</b>      |
| 2025EP744 | Pressures associated with policy development for area travel plans, HGV studies and Multi Modal transport model   | 695             | 405             | -568            | <b>532</b>    |
|           | <b>Total Transport &amp; Infrastructure</b>   | <b>895</b>      | <b>205</b>      | <b>-568</b>     | <b>532</b>    |
|           | <b>Total New Budget Pressures</b>   | <b>3,553</b>    | <b>176</b>      | <b>-641</b>     | <b>3,088</b>  |

## Public Health & Community Safety

| Ref            | Description  | 2024/25    | 2025/26    | 2026/27  | Total      |
|----------------|--|------------|------------|----------|------------|
|                |  | £000       | £000       | £000     | £000       |
|                | <b>Community Safety</b>  |            |            |          |            |
| 2025CSafety670 | Vehicle Renewals - increase revenue contribution to reflect increases in the cost of vehicles. | 273        | 359        | 0        | 632        |
| 2025CSafety754 | Cultural Development Work  | 50         | -50        | 0        | 0          |
|                | <b>Total Community Safety</b>  | <b>323</b> | <b>309</b> | <b>0</b> | <b>632</b> |
|                | <b>Public Health</b>   | 0          | 0          | 0        | 0          |
|                | <b>Total New Budget Pressures</b>  | <b>323</b> | <b>309</b> | <b>0</b> | <b>632</b> |

## Resources and Law & Governance

| Ref          | Description  | 2024/25      | 2025/26    | 2026/27   | Total        |
|--------------|--|--------------|------------|-----------|--------------|
|              |  | £000         | £000       | £000      | £000         |
|              | <b>Corporate Services</b>  |              |            |           |              |
| 2025Corp973  | Revised structure and pay scales for the council's Strategic Leadership Team (pending approval by Council on 7 November 2023). Additional contributions will be sought from existing council budgets so that the pressure is reduced as far as possible. | 209          | 28         | 28        | 265          |
|              | <b>Total Corporate Services</b>  | <b>209</b>   | <b>28</b>  | <b>28</b> | <b>265</b>   |
|              | <b>Communications, Strategy &amp; Insight</b>  |              |            |           |              |
| 2025CSI531   | Recruitment for a new Head of Business Change post   | 94           | 0          | 0         | 94           |
| 2025CSI532   | Reorganise existing structure to fund two new posts for forward planning and business support for the council's leadership meetings  | 93           | 0          | 0         | 93           |
| 2025CSI533   | Reorganise existing structure to fund two new posts in the Digital Content team to lead and support the redevelopment of the council's website   | 145          | 0          | 0         | 145          |
|              | <b>Total Communications, Strategy &amp; Insight</b>  | <b>332</b>   | <b>0</b>   | <b>0</b>  | <b>332</b>   |
|              | <b>Culture &amp; Customer Experience</b>   |              |            |           |              |
| 2025C&CE529  | Appointment of an Area Coroner in accordance with a recommendation from the UK Chief Coroner   | 140          | 96         | 0         | 236          |
|              | <b>Total Culture &amp; Customer Experience</b>   | <b>140</b>   | <b>96</b>  | <b>0</b>  | <b>236</b>   |
|              | <b>Finance &amp; Procurement</b>   |              |            |           |              |
| 2025F&P698   | Increase in external audit costs   | 135          | 0          | 0         | 135          |
| 2025F&P717   | Additional Finance capacity needed to support the organisation to transform and to ensure that the S151 officer is able to lead and direct a finance function that is resourced to be fit for purpose.   | 450          | 0          | 0         | 450          |
| 2025F&P972   | Additional capacity for Adult Services debt recovery   | 60           | 0          | 0         | 60           |
|              | <b>Total Finance &amp; Procurement</b>   | <b>645</b>   | <b>0</b>   | <b>0</b>  | <b>645</b>   |
|              | <b>Human Resources &amp; Organisational Development</b>  |              |            |           |              |
| 2025HROD677  | Funding for lone working safety software & app   | 52           | 0          | 0         | 52           |
| 2025HROD796  | Recruitment: Cost of applicant tracking system   | 70           | 0          | 0         | 70           |
|              | <b>Total Human Resources &amp; Organisational Development</b>  | <b>122</b>   | <b>0</b>   | <b>0</b>  | <b>122</b>   |
|              | <b>Property, Investment &amp; Facilities Management</b>  |              |            |           |              |
| 2025PI&FM549 | Schools Catering Service inflationary pressures  | 412          | 0          | 0         | 412          |
|              | <b>Total Property, Investment &amp; Facilities Management</b>  | <b>412</b>   | <b>0</b>   | <b>0</b>  | <b>412</b>   |
|              | <b>Total New Budget Pressures</b>  | <b>1,860</b> | <b>124</b> | <b>28</b> | <b>2,012</b> |