2025/26 General Fund Inescapable Service Pressures

CaterinCorporate ServicesCorporateCorporate ServicesCustomCorporate ServicesCustomCorporate ServicesCustomCorporate ServicesCustomCorporate ServicesLegal aCorporate ServicesGeneraCorporate ServicesGeneraCorporate ServicesGeneraCorporate ServicesGeneraCorporate ServicesGeneraSub-Total:Economy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & Lifelong LearningEducat Education & Lifelong LearningEducation & Lifelong LearningEducat Home t Miscellaneous Finance	ss Improvement Services & ag ate Finance ate Finance ner & Digital Services ner & Digital Services ner & Digital Services and Democratic Services al Fund Housing al Fund Housing Protection, Community and e Services Protection, Community and e Services	Resource to support the payment to families of the school essentials grant Advanced Business Solution Licences for Forensic Software. Additional resources to manage Council Tax premiums scheme. Additional O365 licences to enable rollout to whole organisation. Help Desk End User (Hornbill) software. Modern Patch Management Tool (Fog light) software. Increase in Members Allowances from April 2025 in line with independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team . Cemeteries income budget realignment to reflect decrease in demand.	45,035 27,000 85,429 200,000 52,000 14,000 126,331 1,400,000 155,677 2,105,472 366,000
Corporate ServicesCorporate Corporate ServicesCorporate ServicesCustomCorporate ServicesCustomCorporate ServicesLegal aCorporate ServicesGeneraCorporate ServicesGeneraCorporate ServicesGeneraSub-Total: -Image: Corporate ServicesEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & Lifelong LearningEducat Home t Miscellaneous FinanceMiscellaneous FinanceMiscellaneous	ate Finance ner & Digital Services ner & Digital Services ner & Digital Services and Democratic Services al Fund Housing Protection, Community and e Services Protection, Community and	Additional resources to manage Council Tax premiums scheme. Additional O365 licences to enable rollout to whole organisation. Help Desk End User (Hornbill) software. Modern Patch Management Tool (Fog light) software. Increase in Members Allowances from April 2025 in line with independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team .	85,429 200,000 52,000 14,000 126,331 1,400,000 155,677 2,105,472
Corporate ServicesCustomCorporate ServicesCustomCorporate ServicesCustomCorporate ServicesLegal aCorporate ServicesGeneraCorporate ServicesGeneraSub-Total: -Image: Corporate ServicesEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & Lifelong LearningEducat EducatEducation & Lifelong LearningEducat Miscellaneous FinanceMiscellaneous FinanceMiscellaneous	ner & Digital Services ner & Digital Services ner & Digital Services and Democratic Services al Fund Housing Protection, Community and Services Protection, Community and	Additional O365 licences to enable rollout to whole organisation. Help Desk End User (Hornbill) software. Modern Patch Management Tool (Fog light) software. Increase in Members Allowances from April 2025 in line with independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team .	200,000 52,000 14,000 126,331 1,400,000 155,677 2,105,472
Corporate ServicesCustomCorporate ServicesCustomCorporate ServicesLegal aCorporate ServicesGeneralCorporate ServicesGeneralSub-Total: -Image: Corporate ServicesEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & Lifelong LearningEducat Education & Lifelong LearningEducation & Lifelong LearningEducat Miscellaneous FinanceMiscellaneous FinanceMiscellaneous	ner & Digital Services ner & Digital Services and Democratic Services al Fund Housing Protection, Community and Services Protection, Community and	Help Desk End User (Hornbill) software. Modern Patch Management Tool (Fog light) software. Increase in Members Allowances from April 2025 in line with independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team .	52,000 14,000 126,331 1,400,000 155,677 2,105,472
Corporate ServicesCustomCorporate ServicesLegal aCorporate ServicesGeneraCorporate ServicesGeneraSub-Total: -Public IEconomy & EnvironmentPublic IEconomy & EnvironmentPublic ILeisureESub-Total: -IEducation & LifelongEducatLearningEducatEducation & LifelongEducatLearningHome tSub-Total: -IImage: Sub-Total: -I	ner & Digital Services and Democratic Services al Fund Housing al Fund Housing Protection, Community and Services Protection, Community and	Modern Patch Management Tool (Fog light) software. Increase in Members Allowances from April 2025 in line with independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team .	14,000 126,331 1,400,000 <u>155,677</u> 2,105,472
Corporate ServicesLegal aCorporate ServicesGeneraCorporate ServicesGeneraSub-Total: -Image: Corporate ServicesEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & LifelongEducat LearningEducation & Lifelong LearningEducat Home t Miscellaneous FinanceMiscellaneous FinanceMiscellaneous	and Democratic Services al Fund Housing al Fund Housing Protection, Community and Services Protection, Community and	Increase in Members Allowances from April 2025 in line with independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team .	126,331 1,400,000 155,677 2,105,472
Corporate ServicesGeneralCorporate ServicesGeneralSub-Total: -Image: Sub-Total: -Economy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & Lifelong LearningEducat Education & Lifelong LearningEducation & Lifelong LearningEducat Miscellaneous FinanceMiscellaneous FinanceMiscellaneous	al Fund Housing al Fund Housing Protection, Community and Services Protection, Community and	independent renumeration panel report. Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team . Image: Comparison of the second s	1,400,000 155,677 2,105,472
Corporate ServicesGeneralSub-Total:Economy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEconomy & EnvironmentPublic I LeisureEducation & LifelongEducat EducatEducation & LifelongEducat LearningEducation & Lifelong LearningHome t Miscellaneous FinanceMiscellaneous FinanceMiscellaneous	al Fund Housing Protection, Community and Services Protection, Community and	increase in Bed & Breakfast placements alongside increasing prices. Empty Homes Team .	155,677 2,105,472
Sub-Total: -	Protection, Community and Services Protection, Community and		2,105,472
Sub-Total: -	Protection, Community and Services Protection, Community and		
LeisureEconomy & EnvironmentPublic I LeisureSub-Total:Education & Lifelong LearningEducat EducatEducation & Lifelong LearningEducatEducation & Lifelong LearningHome t Miscellaneous Finance	Services Protection, Community and	Cemeteries income budget realignment to reflect decrease in demand.	
LeisureEconomy & EnvironmentPublic I LeisureSub-Total:Education & Lifelong LearningEducat EducatEducation & Lifelong LearningEducatEducation & Lifelong LearningHome t Miscellaneous Finance	Services Protection, Community and	Cemeteries income budget realignment to reflect decrease in demand.	366.000
LeisureSub-Total: -Education & Lifelong LearningEducatEducation & Lifelong LearningEducatEducation & Lifelong LearningHome tSub-Total: -Miscellaneous Finance			220,000
Education & Lifelong LearningEducatEducation & Lifelong LearningEducatEducation & Lifelong LearningHome tSub-Total: -Miscellaneous FinanceMiscellaneous FinanceMiscellaneous		Rebase Leisure Services budget to reflect current levels of demand and pressures	107,000
Learning Education & Lifelong Learning Education & Lifelong Learning Sub-Total: - Miscellaneous Finance Miscella			473,000
Learning Education & Lifelong Learning Sub-Total: - Miscellaneous Finance Miscella	ion	Part funding of Safeguarding post previously funded by reserves.	35,000
Education & Lifelong Learning Sub-Total: - Miscellaneous Finance Miscella	ion	Part funding of Autistic Spectrum post previously funded by reserves.	21,000
Sub-Total: - Miscellaneous Finance Miscella	to School/College Transport	Increase in prices and additional capacity pressures linked to pupils with Additional Learning Needs.	2,100,000
			2,156,000
Miscellaneous Finance Miscell	aneous Finance	Reduced take up of car salary sacrifice scheme.	61,000
Miccollarioodo i marico	aneous Finance	Increased bank charges as a result of increased online payments.	83,400
Miscellaneous Finance Miscella	aneous Finance	Council Tax Reduction scheme.	1,420,913
Miscellaneous Finance Miscella	aneous Finance	Mobilising Team Caerphilly 2024/25 savings target not achieved in year due to lead in times.	3,346,217
Miscellaneous Finance Miscella	aneous Finance	Fire Service Determination 2025/26	227,569
Miscellaneous Finance Miscella	aneous Finance	Gwent Archives levy, increase above 2% inflation	2,600
Sub-Total: -			5,141,699
Social Services Adult S	Services	Increased demand for care packages for vulnerable adults.	1,880,000
Social Services Adult S	Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage and wider inflationary pressures.	3,779,000
Social Services Childre	n's Services	Increased demand and complexity of Children's placements.	1,084,000
Social Services Childre	n's Services	Anticipated increases in fees for independent sector providers in relation to the Real Living Wage and wider inflationary pressures.	1,145,000
Sub-Total: -			7,888,000