

2025/26 General Fund Inescapable Service Pressures

Directorate	Service Area	Details	2025/26 Growth £
Corporate Services	Business Improvement Services & Catering	Resource to support the payment to families of the school essentials grant	45,035
Corporate Services	Corporate Finance	Advanced Business Solution Licences for Forensic Software.	27,000
Corporate Services	Corporate Finance	Additional resources to manage Council Tax premiums scheme.	85,429
Corporate Services	Customer & Digital Services	Additional O365 licences to enable rollout to whole organisation.	200,000
Corporate Services	Customer & Digital Services	Help Desk End User (Hornbill) software.	52,000
Corporate Services	Customer & Digital Services	Modern Patch Management Tool (Fog light) software.	14,000
Corporate Services	Legal and Democratic Services	Increase in Members Allowances from April 2025 in line with independent remuneration panel report.	126,331
Corporate Services	General Fund Housing	Increased demand for temporary accommodation requiring significant increase in Bed & Breakfast placements alongside increasing prices.	1,528,000
Corporate Services	General Fund Housing	Empty Homes Team .	155,677
Sub-Total: -			2,233,472
Economy & Environment	Public Protection, Community and Leisure Services	Cemeteries income budget realignment to reflect decrease in demand.	366,000
Economy & Environment	Public Protection, Community and Leisure Services	Rebase Leisure Services budget to reflect current levels of demand and pressures	107,000
Sub-Total: -			473,000
Education & Lifelong Learning	Education	Part funding of Safeguarding post previously funded by reserves.	35,000
Education & Lifelong Learning	Education	Part funding of Autistic Spectrum post previously funded by reserves.	21,000
Education & Lifelong Learning	Home to School/College Transport	Increase in prices and additional capacity pressures linked to pupils with Additional Learning Needs.	2,347,000
Sub-Total: -			2,403,000
Miscellaneous Finance	Miscellaneous Finance	Reduced take up of car salary sacrifice scheme.	61,000
Miscellaneous Finance	Miscellaneous Finance	Increased bank charges as a result of increased online payments.	83,400
Miscellaneous Finance	Miscellaneous Finance	Council Tax Reduction scheme.	1,420,913
Miscellaneous Finance	Miscellaneous Finance	Mobilising Team Caerphilly 2024/25 savings target not achieved in year due to lead in times.	3,346,217
Miscellaneous Finance	Miscellaneous Finance	Fire Service Determination 2025/26	227,569
Miscellaneous Finance	Miscellaneous Finance	Gwent Archives levy, increase above 2% inflation	2,600
Sub-Total: -			5,141,699
Social Services	Adult Services	Increased demand for care packages for vulnerable adults.	1,880,000
Social Services	Adult 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	Children's Services	Increased demand and complexity of Children's placements.	1,084,000
Social Services	Children'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
TOTAL: -			18,139,171