

## Appendix 1A - 2025/26 ongoing pressures likely to affect 2026/27

Scrutiny continues for all pressures and risks and, therefore, there is likely to be further movement between now and the final budget. As such, these are not set forward for approval. Some may ultimately be categorised as risks which can be managed through mitigations in the first instance and central contingencies whereas others will inevitably feature in the final budget as pressures

Reference	Directorate	Service	Title	Nature of Risk	26/27 indicative impact
ASC-2627-G06	Adults Services	All Areas	Adult Social Care budgets rebase to reflect current levels of forecast expenditure and income	2025/26 ongoing pressures	6.642
COR-2627-G15	Below the Line	Revenues and Welfare Services	HB Subsidy income loss due to TA	2025/26 ongoing pressures	15.047
CHI-2627-G05	Children's Services	Education and Inclusion	SEND staffing pressures	2025/26 ongoing pressures	1.067
CHI-2627-G06	Children's Services	Education and Inclusion	Educational Psychologists	2025/26 ongoing pressures	0.236
RHE-2627-G06	Regeneration, Housing & Environment	Director of Environment & Highways	Historic underfunding of contract inflation - Parking Enforcement Contract	2025/26 ongoing pressures	0.542
RHE-2627-G03	Regeneration, Housing & Environment	Director of Environment & Highways	Green Waste collection - non deliverable income target	Demand Increase for Existing Pressure	0.117
RHE-2627-G05	Regeneration, Housing & Environment	Director of Environment & Highways	Reduction in Bus Lane income reduction due to better compliance	Demand Increase for Existing Pressure	0.117
RHE-2627-G12	Regeneration, Housing & Environment	Director, Property and Assets	Rebasing Property staffing budget to reflect underbudgeting in previous years. - New budget provision for facilities management staff	2025/26 ongoing pressures	0.600
COR-2627-G08	Corporate Resources	Finance	Legacy Income Budget Removal. This related to grant income received up to 2024/25, but no longer received in 2025/26 or future years.	2025/26 ongoing pressures	0.303
STR-2627-G01	Chief Execs Office	Strategy & Innovation	Non deliverable savings related to aligning SCF services.	2025/26 ongoing pressures	0.387
					25.059

Adults Services	6.642
Children's Services	1.303
Regeneration, Housing & Environment	1.376
Public Health & Public Protection	0.000
Chief Execs Office	0.387
Law and Governance	0.000
Corporate Resources	0.303
Below the Line	15.047
	25.059