

## 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                  |

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|-------------------------------------|--------|
| 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 |