

Reference	Directorate	Service Area:	Proposal	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total Amount
GHSG01	Place	Housing - General Fund	Investment in the Housing Prevention and Assessment Team	400	0	0	400
GHSG02	Place	Housing - General Fund	Temporary Accommodation - Landlord Incentive Payments	500	500	0	1,000
GPL01	Place	Property	Security Costs - realignment of budget	268	0	0	268
GPL02	Place	Property	Facilities Management Costs - realignment of budget	212	0	0	212
GPL03	Place	Capital Strategy and Portfolio Management	Maintenance/facilities management Costs for the New Civic building and Sunflower House.	250	0	0	250
GNED01	Neighbourhoods & Environment	Climate and Environment	Agreed extension to Waste Contract - effective from September 2027	0	800	800	1,600
GNED02	Neighbourhoods & Environment	Libraries and Adult Learning Service	Realignment of budget for Complaints Team	130	0	0	130
GNED03	Neighbourhoods & Environment	Regulatory Services	Budget requirement to support the implementation of the Renters' Rights Act	300	0	0	300
GNED04	Neighbourhoods & Environment	Public Protection and Resilience	CCTV - subject to review of the operating model & funding structure	350	0	0	350
GNED06	Neighbourhoods & Environment	Community Safety service	Reversal of temporary Serious Violence Initiatives (Community Safety service)	0	0	(258)	(258)
GC01	Children's	Children's Social Care	Realignment of placements budget for Looked after Children Costs assuming an average number of 270 children	2,113	0	0	2,113
GC02	Children's	SEND	Realignment of Home to School Transport budget	2,068	0	0	2,068
GC03	Children's	Children's Social Care	Realignment of Section 17 expenditure budget	720	0	0	720
GC04	Children's	SEND	Realignment of Short Breaks / Children with Disabilities Packages budget	864	0	0	864
GCA01	Adults/Children's	Transitions	Realignment of Transitions Placement budget	2,800	0	0	2,800
GCA02	Adults/Children's	Commissioning	Additional investment in resourcing for Commissioning model in Children's Social Care & ASC.	640		(640)	0
GASC01	Adults	Adult Social Care	Care Packages/ Homecare rates - budget for potential uplifts in rates	1,000	2,000	2,000	5,000
GASC02	Adults	Adult Social Care	Community Equipment budget requirement following supplier failure	250	0	0	250
GASC03	Adults	Adult Social Care	Disabled Facilities Grant reduction and the impact on Revenue as a result	900	0	0	900

## Service Pressures 2026-2029

## APPENDIX 5

Reference	Directorate	Service Area:	Proposal	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total Amount
GASC04	Adults	Public Health and Prevention	Reversal of temporary Increase to Business Intelligence Staff Budget		(208)		(208)
GRES01	Resources	Internal Audit, Anti-fraud, Risk and Insurance	Insurance - Top up Insurance provision/additional premium costs	1,000	0	0	1,000
GRES02	Cross Cutting	Governance and Law	External Legal fees	2,000	0	0	2,000
GCOR01	Corporate	Cost of Capital	Additional revenue finance cost of Capital Programme (Minimum Revenue Provision and Interest payable)	2,429	582	228	3,239
GCOR02	Corporate	Corporate and Democratic Core	External Audit - additional contract costs	132	18	14	164
GCOR03	Corporate	Concessionary Fares	Concessionary Fares - forecast additional budget requirement		1,000	1,000	2,000
<b>Total Growth</b>				<b>19,326</b>	<b>4,692</b>	<b>3,144</b>	<b>27,162</b>