

BUDGET PRESSURES 2026-27 TO 2029-30

ADDITIONAL FINAL SETTLEMENT BUDGET PRESSURES

Ref	Directorate		Pressure	£000	2026-27	2027-28	2028-29	2029-30
NEW1	Education, Early Years and Young People	Youth Service	A recurrent allocation of £250,000 subject to a review of the service and where this would have most impact and ensure key youth provision is protected as Shared Prosperity Funding is withdrawn.	250				
NEW2	Social Services and Wellbeing	Mental Health	Preventative mental health and wellbeing support to communities - a small grants scheme for third sector community organisations to support local access to preventative mental health and wellbeing support for a range of groups including veterans, accessible in local communities.	80				
NEW3	Social Services and Wellbeing	Community Sports Development	Capacity to support community sports development to increase participation, accessibilities and work with partners to address health and wellbeing inequalities and support the development of clubs to develop funding bids and participation. This will include a small sports fund (community chest) to support sports clubs to purchase new equipment / match fund grant bids.	183				
NEW4	Communities	Public Realm	This will be used to fund multi purpose teams in the Communities Directorate that will work across the Borough to improving public areas. This will include providing a coordinated approach to work on greening and planting, biodiversity improvements, cleaning and repairing assets, care of public spaces and small scale environmental improvements. This recurring funding will enable these teams to undertake direct action to improve local environments and to support the ongoing care of our neighbourhoods, towns and green spaces.	1,500				
NEW5	Communities	Town Centres	To develop and expand the Town centre management and events capacity across our towns to better support business as some Shared Prosperity Funding is reduced and provide a function to develop markets and events in our town centres.	150				
NEW6	Communities	Transport	Funding to support additional pilot schemes on routes no longer served by bus operators.	50				
NEW7	Chief Executive	Digital Transformation	The Council has committed to accelerate the pace of change across the Authority in response to the Panel Performance Assessment findings. One area for priority is the use of digital and Artificial Intelligence (AI) technology. This funding will support this, including the replacement of key systems that support services to ensure efficient working processes going forward.	500				
NEW8	Chief Executive	Transformation	The Council has committed to accelerate the pace of change across the Authority in response to the Panel Performance Assessment findings. To support this, additional capacity is required to develop a programme and project management function that can support services to deliver invest to save initiatives and service change. Without this the level of change to deliver efficiencies required and the associated risk cannot be managed.	600				

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NEW9	Chief Executive	Housing	The demand for Housing services, in particular homelessness presentations, has continued at a high level since Covid, and is not reducing. The capacity in the team has not been increased for many years therefore additional capacity is required to deal with the level of referrals to ensure individuals are not waiting for the support required.	150				
NEW10	Chief Executive	Human Resources	Funding to support internal investigations within the Council. The current lack of officers to undertake investigations is causing delays in investigations which leads to additional anxiety for employees and criticism from Trade Unions and Tribunals. This will also ensure we maintain independence in all investigations that require it.	100				
NEW11	Chief Executive	Procurement	To enhance progress on procurement work with Small and Medium Enterprises (SMEs) and local suppliers.	55				
NEW12	Chief Executive	Workforce Development	There is currently one workforce development officer within the Council who works within the Social Services and Wellbeing directorate. Additional capacity is sought across the Council to support the reduction of agency workers by developing more resilient long term solutions and focussing on workforce planning and development.	65				
NEW13	Chief Executive	Legal	The budget for a planning lawyer was removed a number of years ago, but workload has increased in this area, and it is difficult to recruit on temporary funding. The volume and complexity of work is increasing so a permanent full time officer is required. Without this there is a risk of delay and increased external costs.	65				
NEW14	Council Wide	Fire and Rescue Authority (FRA) Levy	Increase in Fire Service Precept of 2.99% to cover pay and price increases. The final budget is subject to approval by the Fire and Rescue Authority at its budget meeting in February 2026. This is in addition to the £12,660 funding transferred into the settlement towards the FRA increased pay and national insurance contributions.	260				
Total Budget Pressures				4,008	0	0	0	0