

Appendix 1 – Budget Pressures and Investments

New Pressures and Investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Social Services					
Children Services	Demand – Social Care	Out of Area Residential Placements - the number of children that will be in externally provided Out of Area placements from April 24 exceed the current budget available.	2,264	0	0
Children Services	Demand – Social Care	Emergency Placements – a temporary pressure whilst additional placement capacity is created.	400	0	(400)
Children Services	Demand – Social Care	Legal fees associated with children’s cases.	110	0	0
Children’s Services	Demand – Social Care	Safeguarding Hub additional resource requirement.	190	0	0
Adult Services	Other	Additional contribution to the GWICES pooled arrangements from all partners to pay for the increased cost of living incurred by supplier.	56	0	0
Adult Services	Other	IDVA Contract - Gwent Directors of Social Care agreed to increase funding for the VAWDASV service where NCC is the Lead Authority.	54	0	0
Education					
Non Schools	Demand - Other	SEN Out of County (OOC) and Local provision (LPD) pupil demand. Demand increasing by 4 places at Sporting Chance provision at an average cost of £25k and 4 places at Catch 22 provision at an average cost of £28k. These additional places will grow capacity locally and avoid more expensive OOC costs.	162	0	0

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Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment & Sustainability					
Housing & Communities	Demand - Other	Shortfall in Housing Benefit subsidy arising from increasing demand for temporary accommodation.	600	0	0
Environment & Public Protection	Other	Costs associated with increasing requirement for tree maintenance.	115	115	115
Environment & Public Protection	Other	Landfill site closure – associated loss of income.	0	975	0
Infrastructure	Demand – Other	Bus station departure charges.	225	0	0
Infrastructure	Other	Fleet maintenance – budget pressures in relation to tyres and other supplies.	175	0	0
Regeneration & Economic Development					
Regeneration & Economic Development	Other	Staffing resource to fulfil the client role in relation to leisure services.	65	0	0
Regeneration & Economic Development	Pricing	Energy budget requirement for new leisure centre.	0	0	500

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Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/2 £'000
Transformation & Corporate					
Law & Standards	Other	Increased contribution to Coroner’s Service, resulting from additional staffing resources and the running costs of the new building.	85	0	0
Law & Standards	Other	Resources (external and internal) required to support the Transformation Programme.	75	0	0
People, Policy & Transformation	Other	Property budget pressures, including income shortfalls and additional maintenance costs.	205	-115	0
Finance	Other	Resources (external and internal) required to support the Transformation Programme.	60	0	0
Total New Pressures and Investments			4,841	975	215

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Previously agreed / revised pressures and investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Social Services					
Children Services	Demand – Social Care	The creation of 2 fully staffed NCC owned annexes and the use of Brynglas Bungalow to provide 5 new placements and will avoid the use of unregulated, more expensive placements.	0	2,222	0
Adult Services	Demand – Social Care	Increased demand on Adult Learning Disability Budget arising from learning disability (LD) children turning 18 and LD clients who were previously looked after by relatives now requiring care.	0	277	0
Education					
Schools	Demand – Other	ALN funding to schools to support universal ALN provision.	231	467	0
Schools	Other	Increase in the teachers' pension employers contribution rate from 23.68% to 28.68%. To take effect from April 2024.	3,419	0	0
Environment & Sustainability					
Environment & Public Protection	Investment	New Household Waste Recycling Centre.	0	0	300
Transformation & Corporate					
People, Policy & Transformation	Other	Community Safety Network – permanent budget requirement following the full use of the earmarked reserve previously supporting this area.	30	0	0
People, Policy & Transformation	Other	Welsh Language Translation – permanent budget requirement following the full use of the earmarked reserve previously supporting this area.	0	20	20
Non-Service					
Non-Service	Other	Increase to annual sums capital budget to support programme of asset maintenance and renewal/replacement.	500	500	0
Total previously agreed / revised pressures and investments			4,180	3,486	320