

Reference Number	Title	Description	Service Director	Pressure Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Adults Services							
ADS001	Provider Inflation	Fee Inflation for Social Care providers for Adult Services (Residential & Nursing)	Service Director - Adult Social Care Operations	59,844	24,087	23,072	107,004
ADS002	Demographic Growth	Demographic Growth for Adults Services (Placements)	Service Director - Adult Social Care Operations	9,368	10,304	9,996	29,668
ADS003	Change in legislation	Building team capacity in the Operations team to deliver reforms and legislation changes	Service Director - Adult Social Care Operations	400	0	0	400
Total Adults Services				69,612	34,391	33,068	137,072
Children, Families and Education							
CFE001	External Placements Demand	Increased complexity of need of children and lack of sufficiency within fostering, require longer periods of care in external placements	Service Director - Children & Families	11,885	884	1,184	13,953
CFE002	External placements inflation	Contractual inflation for external placement contracts	Service Director - Children & Families	5,855	1,087	1,132	8,073
CFE003	SEND Transport	Increase in demand for Special Education Needs (SEND) transport provision.	Service Director - Inclusion	3,070	1,370	1,370	5,810
CFE004	Family Safeguarding	Funding to continue the Family Safeguarding Service (at £1.2m pa) in order to reduce financial pressures on the children's placement budget.	Service Director - Children's Commissioning	1,200	0	0	1,200
CFE005	Increase demand in children in need packages	Section 17, Children in Needs, increased demand in particular around family support packages and parental assessments	Service Director - Children & Families	892	0	0	892
CFE006	SEND Transport	Special Educational Needs (SEND) transport inflation increase.	Service Director - Inclusion	710	290	320	1,320
CFE007	Home to School Transport	Inflation on Home to School Transport contracts.	Service Director - Education, Partnerships & Skills	700	270	280	1,250
CFE008	Fostering fees and allowances inflation increase	Fostering fees and allowances inflation to recruit and retain in house foster carers and the provision of special guardianship support (to remove children from the care system to the care of a family member). Costs are significantly lower than those in the external placement market.	Service Director - Children & Families	300	209	213	722
CFE009	Direct Payments demand	To support families with disabled children to care for their child at home. There is a statutory responsibility under section 17 of the Children Act 1989 to assess required support to disabled children and to provide this support under the act or under the Chronically Sick and Disabled Persons Act 1970	Service Director - Children & Families	291	224	224	740

Reference Number	Title	Description	Service Director	Pressure Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
CFE010	Pause	Funding to continue the Pause programme (at £225k pa) in order to reduce financial pressures on the children's placement budget	Service Director - Children's Commissioning	225	0	0	225
CFE011	Change Management resource for the Children's Transformation Programme	A team of project/programme and change management staff is required to work alongside multiple partners to support partnership working, build capacity and capabilities within the service and deliver programme objectives and benefits across a complex programme of work.	Service Director - Children's Commissioning	249	0	0	249
CFE012	Change in requirement for number of children being taken into care	Change in requirement for numbers of Unaccompanied Asylum Seeking Children (UASC) children being taken into care	Service Director - Children & Families	160	160	160	481
CFE013	Population Increase - Children in Need	Anticipated increase in Children in need/Care package as a result of population increase and poverty.	Service Director - Children & Families	157	68	290	514
CFE014	CWD External Placements Demand	External placements increased demand as a result of increase in care days. Those children in care remain in the care of an external placement provider for longer periods. Increased complexity of need of children and lack of sufficiency within fostering, require longer periods of care in external placements	Service Director - Children & Families	148	0	0	148
CFE015	Reduction to Childrens Vacancy factor	Reduction to Childrens Vacancy factor	Service Director - Children & Families	141	64	0	205
CFE016	Reduction to Childrens Vacancy factor	Reduction to Childrens Vacancy factor	Service Director - Children & Families	132	0	0	132
CFE017	Direct Payments inflation	To support families with disabled children to care for their child at home.	Service Director - Children & Families	111	41	42	194
CFE018	Transport inflation	Inflationary pressure is expected to drive higher unit costs into 2024/25.	Service Director - Children & Families	86	32	33	150
CFE019	Childrens Commissioning - Contract Inflation	Inflation for three Children's services contracts: Pause, SEND mediation & Adoption South West	Service Director - Children's Commissioning	84	31	31	146
CFE020	CWD External Placements Inflation	Contractual inflation for external placement contracts	Service Director - Children & Families	59	22	25	105
CFE021	Inflation for staying put allowances and other leaving care allowances	Contractual inflation for leaving care allowances	Service Director - Children & Families	25	10	10	45
Total Children, Families and Education				26,479	4,761	5,313	36,553
Community Services							
CMS001	Abri Income Target	South Somerset Council previously undertook external grounds work for Abri Housing Association on a contractual basis. This contract was cancelled at the end of 2021/22 by the Council as it was deemed to be impacting core services, however, this income target has incorrectly remained in the budget.	Service Director - Regulatory & Operations	505	0	0	505

Reference Number	Title	Description	Service Director	Pressure Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
CMS002	Repairs & Maint - Planned Maint - Building Ext Fabric + Revenue Support	Sedgemoor Council signed a "Community Use Agreement" (2009-2028) with English Sports Council (Sport England) and Kings of Wessex School committing the Council to £150,000 revenue support towards the 'wet side' aka swimming pool in Cheddar. There is RPI built into the contract but this has never been called upon and the amount has remained the same.	Service Director - Culture	411	(200)	0	211
CMS003	16-25 yr old homeless duty from April 2024	The housing options service will take responsibility for 16-25 yr olds who the Council have a duty under the Homeless Act previously part of a commissioned service. This service will cost circ £1.6m per year but be offset by a reduction in the Children's budget of £1.2m.	Service Director - Housing	400	0	0	400
CMS004	Public Health Funerals	Budget provision of Public Health funerals, approximately 83 a year not funded previously.	Service Director - Regulatory &	20	0	0	20
Total Community Services				1,336	(200)	0	1,136
Climate & Place							
CAP001	Waste Collection and Disposal Contract Inflation	Both Waste Collection, New Waste Treatment Facility & Core Services Contracts contract are long term contracts and are subject to agreed indexation as detailed within each contract	Service Director - Climate, Environment & Sustainability	2,399	1,810	1,926	6,134
CAP002	Waste Tonnage Growth	Forecast tonnage growth to increase in line with projected population growth of 1%.	Service Director - Climate, Environment & Sustainability	726	259	269	1,254
CAP003	Highway Maintenance Contract Price Rebasing at 1/4/24	Additional funding to cover the rebasing of the contract price list following the retendering of the Highway Term Maintenance Contract (2017 - 2024) to become the Highway Term Service Contract, Surfacing Contract and Surface Treatments Contract that will commence on 1st April 2024.	Service Director - Infrastructure & Transport	545	(545)	0	0
CAP004	Removal of charges for DIY materials (asbestos, plasterboard & rubble)	Removal of income budget for charging residents for DIY materials in their homes following Government announcement in June 2023 to amend the Controlled Waste Regulations 2012	Service Director - Climate, Environment & Sustainability	458	0	0	458

Reference Number	Title	Description	Service Director	Pressure Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
CAP005	Pay settlement 2023/24	Contribution to pay settlement for waste collection staff	Service Director - Climate, Environment & Sustainability	273	11	11	295
CAP006	Waste Services housing growth	Waste collection contract cost increase due to Housing growth	Service Director - Climate, Environment & Sustainability	247	264	275	786
CAP007	Highway Maintenance Contract Inflation	Contractual inflation for Highway Maintenance	Service Director - Infrastructure & Transport	216	0	0	216
CAP008	Lighting Contract Price Rebasing at 1/4/24 (Contractual Requirement)	Additional funding to cover the rebasing of the contract price list following the retendering of the Highway Lighting Term Maintenance Contract (2012 - 2024).	Service Director - Infrastructure & Transport	151	(151)	0	0
CAP009	Persistent Organic Pollutants (Soft Furnishing Wastes) Legislation Change	Government announced in August 2022 (https://www.letsrecycle.com/news/waste-sofas-must-be-incinerated-pops-ea/) that new Persistent Organic Pollutant (POPs) guidance was being introduced from January 2023, that would impact the way Councils handled and treated POPs (household soft furnishings such as sofas).	Service Director - Climate, Environment & Sustainability	120	0	0	120
CAP010	Drainage Board Levy	Inflation on Drainage Board Levies	Service Director - Climate, Environment & Sustainability	17	0	0	17
CAP011	Bridges & Structures - Contract Inflation	Inflationary rises to our Framework Contract Rates.	Service Director - Infrastructure & Transport	71	71	55	197
CAP012	Street Lighting Contract Inflation	Contractual inflation for Street Lightening	Service Director - Infrastructure & Transport	63	0	0	63
CAP013	Trading Standards - adjustment for joint service salary related costs	Trading standards duties are delivered through a joint service arrangement with Devon, Plymouth and Torbay Councils, with Devon acting as the host authority. As part of this agreement the Council is required to meet its proportion of the annual changes relating to salary, NI and superannuation costs of the joint service.	Service Director - Economy, Employment & Planning	31	0	0	31
Total Climate & Place				5,315	1,720	2,537	9,571

Reference Number	Title	Description	Service Director	Pressure Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
Resources & Corporate Services							
RCS001	Investments for Yield	The income in respect of Investment properties is expected to be below budget by up to £2.5m. Mostly due to known voids.	Service Director - Strategic Asset Management	2,500	0	0	2,500
RCS002	Dividend from Battery Storage Investment	Removal of dividend budget as current trading results do not forecast one.	Service Director - Strategic Asset Management	1,700	0	0	1,700
RCS003	Revs and Bens S13 Foster Carers + Care Leavers	Discretionary powers to reduce the amount of Council Tax payable for foster carers and care leavers discounts.	Service Director - Finance & Procurement	276	0	0	276
RCS004	External Audit Scale Fee Increase	Public Sector Audit Appointments (PSAA) have set out the proposed scale fee to reflect the audit work required for the authority for 2023/24 onwards.	Service Director - Finance & Procurement	256	0	0	256
RCS005	Business Rates Increase	Increase in Business Rates budget for anticipated increase for 24/25 by Consumer Price Index (CPI)	Service Director - Strategic Asset Management	255	100	102	456
RCS006	Repairs & Maintenance Inflation	Inflation of around 10-15% has been typical for construction products and materials so far this year - Construction Output Price Indices reported.	Service Director - Strategic Asset Management	139	152	167	459
RCS007	Repairs & Maintenance Inflation	Inflation of around 10-15% has been typical for construction products and materials so far this year.	Service Director - Strategic Asset Management	130	150	165	445
RCS008	Saltlands Solar Park	Removal of income budget from sale of electricity as the solar park project is not being taken forward for delivery at this time.	Service Director - Strategic Asset Management	130	0	0	130
RCS009	Business Rates - County Hall	Revaluation rateable value £1,320,000 at a multiplier of 0.512 £675,840 for 24/25.	Service Director - Strategic Asset Management	88	0	0	88
RCS010	Employee - Notional Growth/Savings	Removal of income budget from legacy Council for the capitalisation of staff costs which is unachievable.	Service Director - Strategic Asset Management	76	0	0	76
RCS011	Contract Inflation - Cleaning Contracts	Forecast increase in cleaning contract costs across all premises	Service Director - Strategic Asset Management	49	19	20	88
RCS012	Water Inflation	Forecast increase in water cost across premises cost centres which fall under Strategic Asset Management.	Service Director - Strategic Asset Management	9	4	4	17
RCS013	Contract Inflation - Cleaning Contracts	Forecast increase in cleaning contracts across premises cost centres which fall outside of Strategic Asset Management	Service Director - Strategic Asset Management	7	3	3	13

Reference Number	Title	Description	Service Director	Pressure Amount			
				2024/25 £'000	2025/26 £'000	2026/27 £'000	Total £'000
RCS014	Water Inflation	Forecast increase in water cost across other premises costs centres which sit outside of Strategic Asset Management	Service Director - Strategic Asset Management	5	2	2	9
RCS015	Electricity Inflation	Estimated pressure for electricity budgets in 2024/25. Will be revisited at the end of September 2024.	Service Director - Strategic Asset Management	0	334	367	701
RCS016	Gas Inflation	Forecast increased cost of Gas for future years using the current consumption and pricing data available. No forecast pressure in 2024/25.	Service Director - Strategic Asset Management	0	167	184	352
RCS017	Commercial Investment Income	Loss of commercial investment income relating to the sale of the commercial investment portfolio.	Service Director - Strategic Asset Management	1,374	3,404	11,653	16,431
Total Resources & Corporate Services				6,994	4,335	12,667	23,996
Strategy, Workforce & Localities							
SWL001	Member Allowances 2024/25 - 2028/29	Anticipate increase in level of Members Basic Allowance in comparison to Peer Councils, IRP recommends a link between staff pay awards and any increases to members' allowances.	Service Director - Governance, Democratic & Legal	118	0	0	118
Total Strategy, Workforce & Localities				118	0	0	118
Non-Service							
NSV001	Environment Agency Levy	The Environment Agency (EA) levy on the Council to fund its local flood defence programme. Estimated to increase by 2.5% each year.	Service Director - Finance & Procurement	19	20	20	59
Total Non-Service				19	20	20	59
Total Somerset Council Pressures				109,873	45,026	53,605	208,504