

Appendix A and B – Budget Proposals

This appendix sets out by service area the following information:

Budget Pressures/Growth – This table sets out details by service area of the budget pressures/growth that have been identified and evidenced for 2025/26. This excludes pay and contract inflation.

Budget Reductions – The table below sets out by service area all the proposed budget reductions for 2025/26. This report launches them for consultation and the feedback will be considered when Leadership Team recommend the final budget to Council in February 2025. Equalities Impact Assessment (EqIA) – A preliminary EqIA has been completed for all savings proposals. When the impact has been assessed as negative a full EqIA will be carried out.

D – Housing and Social Investment

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Housing and Social Investment			
Lancaster West- funded from base	200	Extend existing budget which was due to expire at the end of 24/25	Equalities impacts yet to be assessed.
Temporary Accommodation Pressures	2,500	Continuing high level of demand for TA and reducing supply alongside increasing competition for that accommodation. This has resulted in private landlords seeking significant rent increases for their properties, the costs of which cannot be passed on to residents because of the government cap of 90% of the 2011 LHA rates. Significant growth was included in the current year's budget, but this has proved inadequate. The intention of this growth bid is to right size the budget.	Equalities impacts yet to be assessed.
Housing and Social Investment Total	2,700		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Housing and Social Investment			
Energy Savings	(200)	The decline in energy costs and increased energy efficiencies has provided the opportunity to make savings on the energy budget	No impact
Housing Needs	(248)	Remove vacant Housing IT and Performance Lead (£71k), Business Support Officer (£35k), Housing Solutions Officer (£47k), Procurement & Contracts Officer (£47k) and Housing & Employment Support Officer (£47k). Risks in service delivery will be mitigated by work planning to manage the future needs of the service area.	Neutral
Housing Needs Reviews Contract	(35)	Additional income through the expansion of our External Reviews service for other authorities (£35k)	

Refugee Funding use for services in Housing Needs.	(100)	<p>This proposal is to offset staffing costs within Housing Needs through the use of grant funding, reflecting the demand placed on core homelessness services by refugees and asylum seekers whose support is funded through those grants.</p> <p>The resources for the fund for the three affected posts will end in 3 years' time if alternative funding is not sourced. This may present a risk in service delivery in those areas. Therefore, workforce planning will take place to manage the future needs of the service for each of the posts.</p>	Neutral
Social Investment & Property Restructure	(225)	A review of the number and nature of proposed posts to see where efficiencies could be made and a review of which roles can be capitalised. A number of roles will only be recruited to based on the size of the relevant programmes and resources available, whilst others will be appropriately charged against project/programme budgets which has not been done historically.	No impact
Housing and Social Investment Total	(808)		