

Annex A2 - UNAVOIDABLE PRESSURES

	2026/27	2027/28	2028/29	2029/30
Chief Digital & Information Officer				
Datacentre midlife update and continued operations	25,000		50,000	50,000
Implementation of Managed SOC	60,000	60,000	60,000	60,000
Income Management System (Access Pay Suite)	20,000			
Chief Digital & Information Officer Total	105,000	60,000	110,000	110,000
Customer Change Director				
Mail and Postage Costs	50,000	50,000	50,000	50,000
Customer Change Director Total	50,000	50,000	50,000	50,000
Head of Democratic Services & Monitoring Officer				
Internal Audit fees	200,000	200,000	200,000	200,000
Head of Democratic Services & Monitoring Officer Total	200,000	200,000	200,000	200,000
Head of Economy, Regeneration & Housing				
Cash Collection Charges Increase	40,000	42,000	44,000	46,000
Parking Business Rates Saving	(124,071)	(125,576)	(115,085)	(104,275)
Head of Economy, Regeneration & Housing Total	(84,071)	(83,576)	(71,085)	(58,275)
Head of Environmental Services				
2 Additional Rounds	264,450	268,736	273,112	277,574
EPR Funding	600,000	600,000	600,000	600,000
Food Waste Collection Service	1,291,780	1,309,233	1,366,937	1,385,200
Head of Environmental Services Total	2,156,230	2,177,969	2,240,049	2,262,774
Head of Finance				
Bank Charges Increase	85,000	10,000	10,000	10,000
Internal Drainage Board Levy Increase	12,582	12,835	13,090	13,353
Removal of ICT Efficiency Savings	100,000	100,000	100,000	100,000
Pay rectification costs	760,000	760,000	760,000	760,000
Capital financing cost of approved capital bids	267,674	399,991	609,876	1,512,310
Head of Finance Total	1,225,256	1,282,826	1,492,966	2,395,663
Head of Human Resources & Officer Development				
Mandatory Corporate Training	131,600	84,050	86,570	89,170
Head of Human Resources & Officer Development Total	131,600	84,050	86,570	89,170
Head of Leisure, Health & Environment				
20% Gas Price Increase - Contract Renewal November 2025	62,758	62,758	62,758	62,758
Duplicated Bid Income - 25/26 MTFS Setting	68,765	68,765	68,765	68,765
Play Equipment Maintenance	25,000	25,000	25,000	25,000
Head of Leisure, Health & Environment Total	156,523	156,523	156,523	156,523
Head of Planning, Infrastructure & Public Protection				
Planning Applications Income Rebase-lining	346,000	346,000	346,000	346,000
DCO Legal Support	65,000	65,000		
Head of Planning, Infrastructure & Public Protection Total	411,000	411,000	346,000	346,000
Head of Property & Facilities				
Bus Shelter Essential Works	5,000	15,000	15,000	15,000
EFH loss of rental income	24,000	24,000	24,000	24,000
PFH Business Rates Reduction	(143,393)	(145,941)	(139,052)	(131,958)
Rent income pressure from voids	533,586	194,080	155,334	66,588
Head of Property & Facilities Total	419,193	87,139	55,282	(26,370)
Grand Total	4,770,731	4,425,931	4,666,305	5,525,485