

## Appendix 2

2025/26 - 2027/28 Headline Pressures

Service	Cabinet / Policy Development Group	Budget Holder	Cost Centre	BRIEF Saving Description (including risks of delivery)	2026/27			2027/28			2028/29		
					Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)	Low Risk (£k)	Medium Risk (£k)	High Risk (£k)
Finance Leasing costs	Cabinet	Paul Deal	CR210?	Likely increase in financing lease charges due to increase in numbers of vehicles leased	£50								
Property	Cabinet	Paul Deal	PS950	Option 1 Increase budget within Climate Change - originally planned for consultancy, funding bid completion, grant schemes or increased officer time			£100						
Finance	Cabinet	Paul Deal	FP100	Revise Budget to reflect employee joining the pension scheme	£11								
Finance	Cabinet	Paul Deal	IE290	Reduced investment returns as rates and cash balances reduce	£300			£100					
Property	Economy & Assets	Paul Deal	PS810	Increase budget for contract cleaning in line with current costs	£10								
Property	Economy & Assets	Paul Deal	PS991	Amend Lease income to reflect current tenant leases	£20								
Property	Economy & Assets	Paul Deal	PS991	Amend Cemetery income to reflect current levels	£10								
Property	Economy & Assets	Paul Deal	PS810	Amend Lease income to reflect current tenant leases	£15								
Property	Economy & Assets	Paul Deal	PS880	Amend Bus Station income to reflect current income levels	£10								
Property	Economy & Assets	Paul Deal	OS460	Failure to achieve full assumed financial contribution or transfer of assets is secured with some of all of the major town and parish councils		£50							
Public Health & Licensing	Community, People & Equalities / Homes	Simon Newcombe	PH733 / PH740	Additional staffing required within Public Health & Licensing (x2 FTE's) to deal with minimum statutory service levels	£91								
GF Housing Options	Homes	Simon Newcombe	PH320	Anticipated reduction in HPG income received in 2026/27 due to a change to formula calculation - Not expected to be known until Dec 25/Jan 26	£25								
People Services	Cabinet	James Hamblin	HR100	Payroll & HR System Ongoing annual costs	£11								
Development Management	Planning, Environment & Sustainability	John Hammond	PR200	Reduced S106 Monitoring fees - Budget currently at £51k	£25								
Development Management	Planning, Environment & Sustainability	John Hammond	PR225	Waiting on Govt decision on J28. assume 50% of costs	£40								
Forward Planning	Planning, Environment & Sustainability	Tristan Peat	PR600	Additional agency costs if unable to recruit to perm posts	£70								
Forward Planning	Planning, Environment & Sustainability	Tristan Peat	PR200	Increased planning appeals due to local plan		£100							
Communications	Cabinet	Lisa Lewis	CS200	Increase hours previously agreed	£10								
Revenues and Benefits	Cabinet	Fiona Keyes	RB100	Granicus additional software	£14								
Revenues and Benefits	Cabinet	Fiona Keyes	RB100	Council Tax disregard. S13A and Ukraine	£80								
Revenues and Benefits	Cabinet	Fiona Keyes	RB200	Band G business rates specialist Possible use of EMR (EQ787) to offset	£48								
Revenues and Benefits	Cabinet	Fiona Keyes	RB100 / 200 / 300	MOU change required for NEC to go on the Cloud (encryption)	£10								
Revenues and Benefits	Cabinet	Fiona Keyes	Collection Fund	Possible reduction in Council Tax collection due to softening of enforcement / increase in staffing required to drive up collection rate	??								
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	DCC Shared Savings funding (Budget for 2025-26 £450k) - Shared Savings cease to be paid after 2025/26.	£450								
Street Scene - Recycling	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS725	Dry recycling material income (2025-26 £636.5k). Actual for 2024-25 £600k - Very volatile in terms of income per tonne. Assumed possible 10% reduction in income			£60						
Street Scene - Recycling	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS725	Recycling Credit funding (Budget 2025-26 £566k) - For 2026-27 this has been reduced by £1 per tonne from £72.72 to £71.83 inline with pEPR, therefore a reduction £7k projected. Actual 2024-25 £474k.	£7								
Street Scene	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	Street Scene Services 3404/3405	Option 3: Projection on fuel spending. Budgeted 2025-26 £471.5k @ £1.25 per litre, currently £1.08 per litre. Projection of pressure is budgeted at £1.35. Prices can fluctuate dependent on external factors. (This only includes Street Scene services)		£38							
Street Scene - Waste	Service Delivery & Continuous Improvement	Darren Beer / Matthew Page	WS700	Impact of the Emission Trading Scheme - 11500 tonnes of waste 2024-25 at current government estimate of £49 per tonne.									£500
					£1,307	£188	£160	£100	£0	£0	£0	£0	£500