

SERVICE PRESSURES

	2022/23 £000's	2023/24 £000's	2024/25 £000's	2025/26 £000's
<u>Unavoidable or Already Committed from Previous Years</u>				
Living Wage	25	25	25	25
Housing Benefit Admin grant reduction	60	60	60	60
Pension Backfunding	51			
New NI Levy	156			
New Waste project	484			
Fleet maintenance	74	19	60	
	850	104	145	85
<u>New Revenue Bids - Recurring</u>				
Ad hoc security - Customer access	2			
Democratic Services - Team Leader posts	7			
HR BP (Leisure)	25			
Strata Contract increase	100			
Core Audit fee	26			
Removal of Corporate fees	9			
Net Zero budget (funded from earmarked reserve)	181			(181)
Dredging Canal	25			
	375	0	0	(181)
<u>New Revenue Bids - Non Recurring</u>				
Removal of Footbridge	(129)			
Local Plan	(40)	(60)	(85)	
Kerbside recycling	(176)			
Bridge Maintenance	(75)			
Wonford feasibility study	750	(750)		
Anti social behaviour Officer (2 years)	20	(10)	(10)	
Safety equipment - CEO	33	(33)		
	383	(853)	(95)	0
<u>Revenue Costs Arising from New Capital Bids</u>				
Unsupported Borrowing Costs of Capital - Repayment of Loan	50	50	50	50
	50	50	50	50
TOTAL	1,658	(699)	100	(46)