

Appendix 1 – Budget Pressures and Investments

New Pressures and Investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment & Sustainability					
Housing & Communities	Demand - Other	Shortfall in Housing Benefit subsidy arising from increasing demand for temporary accommodation.	600	0	0
Environment & Public Protection	Other	Costs associated with increasing requirement for tree maintenance.	115	115	115
Environment & Public Protection	Other	Landfill site closure – associated loss of income.	0	975	0
Infrastructure	Demand – Other	Bus station departure charges.	225	0	0
Infrastructure	Other	Fleet maintenance – budget pressures in relation to tyres and other supplies.	175	0	0
Regeneration & Economic Development					
Regeneration & Economic Development	Other	Staffing resource to fulfil the client role in relation to leisure services.	65	0	0
Regeneration & Economic Development	Pricing	Energy budget requirement for new leisure centre.	0	0	500

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Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/2 £'000
Transformation & Corporate					
Law & Standards	Other	Increased contribution to Coroner’s Service, resulting from additional staffing resources and the running costs of the new building.	85	0	0
Law & Standards	Other	Resources (external and internal) required to support the Transformation Programme.	75	0	0
People, Policy & Transformation	Other	Property budget pressures, including income shortfalls and additional maintenance costs.	205	-115	0
Finance	Other	Resources (external and internal) required to support the Transformation Programme.	60	0	0
Total New Pressures and Investments			4,841	975	215

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Previously agreed / revised pressures and investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment & Sustainability					
Environment & Public Protection	Investment	New Household Waste Recycling Centre.	0	0	300
Transformation & Corporate					
People, Policy & Transformation	Other	Community Safety Network – permanent budget requirement following the full use of the earmarked reserve previously supporting this area.	30	0	0
People, Policy & Transformation	Other	Welsh Language Translation – permanent budget requirement following the full use of the earmarked reserve previously supporting this area.	0	20	20
Non-Service					
Non-Service	Other	Increase to annual sums capital budget to support programme of asset maintenance and renewal/replacement.	500	500	0
Total previously agreed / revised pressures and investments			4,180	3,486	320