

## Appendix 2 – Growth and Pressures Schedule

Service	Description of Pressure	Pressure / Growth Amount			
		2024/25	2025/26	2026/27	Total
		£'000	£'000	£'000	£'000
<b>2023/24 Approved pressures:</b>					
Financial Management	Civica and purchase card rebate	10	0	0	10
ICT	Ongoing costs of ICT hardware refresh post roll out of EUD	750	0	0	750
HROD&T	Lost school income/CCV	23	0	0	23
<b>New 2024/25 pressures:</b>					
ICT	Hybrid Cloud licensing Costs	2,000	2,000	2,000	6,000
ICT	Reduced capacity to capitalise ICT staffing costs, and increased resources to support ICT priorities	1,500	0	0	1,500
Corporate Items	Increased costs of External Audit	290	0	0	290
<b>Total pressures – Corporate Core</b>		<b>4,573</b>	<b>2,000</b>	<b>2,000</b>	<b>8,573</b>

Service	Description	Amount of pressure / growth			
		2024/25	2025/26	2026/27	Total
		£'000	£'000	£'000	£'000
Business Units	Christmas Markets – temporary adjustment to offset the loss of income to unavailability of Albert Square.	1,000	0	0	1,000
<b>Total pressures - Business Units</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>