

Appendix 2 – Growth and Pressures Schedule

Corporate Core

Service	Description of Pressure	Pressure / Growth Amount			
		2024/25	2025/26	2026/27	Total
		£'000	£'000	£'000	£'000
2023/24 Approved pressures:					
Operational Property		905	0	0	905
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
New 2024/25 pressures:					
ICT	Support the change in funding to implement cloud projects and associated-subscription costs.	2,000	2,000	2,000	6,000
ICT	Reduced capacity to capitalise ICT staffing costs, and fund resources to support ICT priorities	1,000	500	0	1,500
Corporate Items	Increased costs of External Audit	290	0	0	290
Corporate Items	AGMA	69			69
Revenues and Benefits	Realigning of the Council Tax Support Budgets	(770)			(770)
Total pressures – Corporate Core		4,277	3,000	2,000	8,573

Traded Services

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
Total pressures - Business Units		1,000	0	0	1,000