

## Appendix 3b – Budget Proposals – Unavoidable Budget Pressures

Proposal Ref	Directorate	Service	Proposal Title	Proposal Description and service impact	2023/24 £	2024/25 £	2025/26 £	2026/27 £
<b>Unavoidable Budget Pressures</b>								
EBC2324007	Central	Corporately Managed Budgets	External Audit Fees	Following communication from PSAA external audit fees are to increase by 150% from 2023/24	101,625			
EBC2324008	Corporate Services	Legal and Local Democracy	Election Costs	The cost of running local elections is not currently budgeted for and there is no provision. This proposal is to baseline a yearly pro rata figure to ensure a provision exists to fund election costs as they occur.	88,200			
EBC2324009	Central	Corporately Managed Budgets	Energy costs	Likely costs of increase in energy costs assuming no support from Government	562,310			
EBC2324010	Central	Corporately Managed Budgets	Energy Costs	Assumption that the cost of energy will return to underlying average levels				-700,810
EBC2324011	Regeneration and Planning	Estates and Property	Facilities Costs	Adjustment to base budget following the conclusion of the R&S programme	30,000			
EBC2324055	Service Delivery	Homes First	Homelessness Demand Pressures	The number of individuals and families requiring support due to homelessness has risen significantly during 2022/23. The proposal provides further budget to support this over the coming 12-18 months	510,000	-170,000		
EBC2324012	Corporate Services	Local Land Charges	Contractual inflation uplifts linked to published Government indices	Modern Democracy	2,045			
EBC2324013	Corporate Services	Legal and Local Democracy	Contractual inflation uplifts linked to published Government indices	Idox Election Trainer	252			
EBC2324014	Corporate Services	Legal and Local Democracy	Contractual inflation uplifts linked to published Government indices	Modern.gov	1,218			
EBC2324015	Corporate Services	Finance & Performance	Contractual inflation uplifts linked to published Government indices	Project Systems Software (Ideagen)	2,653			
EBC2324016	Corporate Services	Corporate Management Team	Contractual inflation uplifts linked to published Government indices	Civica Contracts	15,150			
EBC2324017	Regeneration and Planning	Estates and Property	Contractual inflation uplifts linked to published Government indices	Plant Maintenance (TSS)	6,060			
EBC2324018	Regeneration and Planning	Estates and Property	Contractual inflation uplifts linked to published Government indices	Electrical Services (GM Monk)	5,909			
EBC2324019	Regeneration and Planning	Estates and Property	Contractual inflation uplifts linked to published Government indices	Fire Safety (GM Monk)	808			
EBC2324020	Service Delivery	Customer First Retention Team	Increase in contractual fee for SEESL		489,950			
<b>Unavoidable Budget Pressures Total</b>					<b>1,816,180</b>	<b>-170,000</b>	<b>0</b>	<b>-700,810</b>