

Business Area	Title of Pressure/Efficiency	2025/26
Dem Services	Members allowances	£40,000
Dem services	Neighbourhood First Overtime Costs for out of hours Committee Meetings	£6,000
IT	Revenues & Benefits Project Costs – additional IT costs associated with new system	£29,000
IT	Environmental Health & Licencing project – additional IT costs associated with new system	£23,000
IT	Revs & Bens system – IT support	£5,000
IT	Microsoft License increase	£30,000
Env First	Waste Disposal Costs at ESCC Tip Site	£7,000
Env First	Fleet related costs	£70,000
Env First	Introduction of Food Waste Service (funded from 26/27)	£375,000
Env First	Additional cost of SEESL NI from April 2025	£102,000
Env First	EF - Pay award	£80,000
Prop & Asset	Investment Property Unachievable income target	£0
Prop & Asset	Health and Safety - Hoarding and Propping	£30,000
Events & SF	Tourism & Events - risk contingency funding	£363,000
Revs & Bens	The Apply4 Platform (Rent and Recovery system)	£24,000
Revs & Bens	Telesolutions Treble Touch Campaign (Recovery)	£11,000
Revs & Bens	Low income family tracker platform (LIFT)	£24,000