

Appendix 2 - Growth Pressures						
Ref	Directorate	Pressure Description	2025/26 £000	2026/27 £000	2027/28 £000	Summary
G-002	Communities	Leisure Centre Procurement Support and Legal Costs	34	0	0	Unavoidable pressure to enable tendering of leisure centre management.
G-015	Communities	Domestic Abuse Related Death Review	3	3	3	Unavoidable growth pressure.
G-008	Corporate Items	Removal of Mid-Pt Recruitment Saving	100	100	100	Removal of unachieved 24/25 saving.
G-016	Corporate Items	Impact of minimum wage and indirect Employer's National Insurance increases	270	270	270	Additional direct cost of minimum wage increase for WBC (£19k), plus estimated NI/minimum wage costs from contractors (£251k)
G-021	Corporate Items	Net pressure arising from review of HRA recharges	987	987	987	Adjustment to budgeted recharges to HRA following review of overhead allocations.
G-024	Corporate Items	Pressure from corporate review of fees and charges budgets	491	491	491	Provision for unachievable income budgets that had reflected pre-pandemic/historic activity levels
G-025	Corporate Items	Pressure from direct Employer's NI increases	164	164	164	Provision for unfunded cost of Employer's NI increases
G-013	Place	Env Health Expenditure Pressures	20	15	20	3 x Trainee Env Health Officers are due to progress into qualified roles.

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G-018	Place	Request for additional resource in form of junior Enforcement Officer	36	37	38	Request for a planning enforcement apprentice. Impact of not progressing this will be increasing caseloads, inability to respond to councillor and resident enquiries, and potential loss of the sole existing officer who is under severe pressures without additional support.
G-019	Place	Request for additional resource in form of EH Officer	47	48	49	Request for additional Env Health Officer to support the function in meeting statutory responsibilities, and deliver additional income (S-016) to partially recover costs.
S-015	Place	Additional HMO Licencing Resource	78	78	78	Request for 2 FTE additional licensing officers to deliver projected £344k annual HMO income (S-015).
G-022	Place	Provision for waste service post-June 2027 contract expiry	0	0	994	Informed by initial market testing, it is prudent to reflect a budget pressure for when the waste contract is due for re-tendering in 2027.
G-020	Corporate Resources	Property Services Staffing Budget Adjustment	141	61	0	In preparing 2024/25's budget, insufficient provision was set-aside to fund the existing property services team. This correction is necessary to continue current property services. While initially a pressure in 2025/26, the property service will work across the three year period to gradually reduce staffing and achieve savings to fully mitigate the pressure by 2027/28.
Total			2,371	2,254	3,194	