

Annex 2: 2025/26 - 2027/28 Draft Funding Requirements

2025/26 - 2027/28 Draft Funding Requirements						
Funding Title	Description of Funding Requirement	Portfolio Holder / Director	2025/26 Funding £000	2026/27 Funding £000	2027/28 Funding £000	Category
Portfolio: Leader of the Council						
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Cllr Kevin Guy / Various	23	18	18	Revised Budget Proposal
Leader of the Council Total			23	18	18	
Portfolio: Council Priorities and Delivery						
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Cllr Dave Wood / Various	165	125	123	Revised Budget Proposal
Council Priorities and Delivery Total			165	125	123	
Portfolio: Resources						
Reduction in Clean Air Zone Corporate Overheads	Bring CAZ overheads into baseline budget - reducing the original £280k saving applied to the 23/24 budget.	Cllr Mark Elliot / Chris Kinsella	85			Existing Budget Proposal
Cyber Improvements	Provide recurrent funding to maintain 24/7, 365 days per year cyber security monitoring and response contract	Cllr Mark Elliot / Chris Kinsella	90			Revised Budget Proposal
Artificial Intelligence (AI) Investment	Introducing AI capabilities to improve resident facing services.	Cllr Mark Elliot / Chris Kinsella	65	5		New Budget Proposal
Improved Customer Contact Technology	Replacement telephony and contact centre system with modern cloud based technology.	Cllr Mark Elliot / Chris Kinsella	251	50		New Budget Proposal
Savings Rebasng	Previous staffing savings targets that have been incorporated into the Being Our Best Programme savings.	Cllr Mark Elliot / Various	425			Revised Budget Proposal
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Mark Elliot / Various	5			Existing Budget Proposal
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Mark Elliot / Various	210	371	384	Revised Budget Proposal
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Cllr Mark Elliot / Various	558	428	419	Revised Budget Proposal
<i>Cloud IT Systems Migration</i>	<i>Reversal of previous year's growth - Migration of all IT Systems to Microsoft Azure Cloud Infrastructure.</i>	<i>Cllr Mark Elliot / Chris Kinsella</i>	<i>(50)</i>	<i>(85)</i>	<i>(85)</i>	
<i>New Recruitment System</i>	<i>Reversal of previous year's growth - Replacement of iTrent recruitment system.</i>	<i>Cllr Mark Elliot / Chris Kinsella</i>	<i>(25)</i>			
Resources Total			1,614	769	718	
Portfolio: Economic and Cultural Sustainable Development						
Staffing	Removal of income/recovery target associated with staffing recharges	Cllr Paul Roper / Chris Major	36			New Budget Proposal
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Cllr Paul Roper / Various	38			Existing Budget Proposal
Contractual Inflation	Annual increases in contract costs within the portfolio.	Cllr Paul Roper / Various	32	32	32	Revised Budget Proposal
Pay Inflation	Salary inflation estimated at 4% in 25/26, 3% in 26/27, 3% in 27/28, and allowing for annual staff pay increments.	Cllr Paul Roper / Various	124	93	91	Revised Budget Proposal
Economic and Cultural Sustainable Development Total			230	125	123	
OVERALL FUNDING PROPOSALS			2,032	1,037	982	