

## Public Health and Wellbeing Pressures

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
<b>SAV21100</b>	Potential continuation of additional costs to compensate leisure for not being able to run at capacity due to Covid-19 restrictions.	700	(700)				0
	<b>Public Health &amp; Wellbeing Pressures Total</b>	<b>700</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Place and Growth Pressures

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
<b>SAV2178</b>	Review of Development Management Operational Budget with lower planning application and pre-application fees expected due to the impacts of Covid-19.	275	(275)				0
	<b>Place &amp; Growth Total Pressures</b>	<b>275</b>	<b>(275)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Commercial Development, Assets and Investments

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
<b>SAV2190</b>	Health and Safety works relating to Council owned properties	100	(100)				0
<b>SAV2152</b>	Professional fees in relation to marketing and letting of retail units at Castle Quay Waterfront.	250	(250)				0
<b>GRW2106</b>	Funding for the Canalside Development.	100	(100)				0
<b>SAV2151</b>	Castle Quay Shopping Centre is predicting a reduction in rental income due to the impacts of Covid-19.	1,603	(1,168)	(299)	165		301
<b>SAV2193</b>	Reduction in rental incomes for other Council owned properties due to Covid-19.	446	(213)	(90)	205	12	360
	<b>CDA&amp;I Pressures Total</b>	<b>2,499</b>	<b>(1,831)</b>	<b>(389)</b>	<b>370</b>	<b>12</b>	<b>661</b>

## Communities Pressures

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
GRW2107	Reduction in income within the Council's vehicle maintenance and fleet management facility.	75					75
SAV2148	Increase in the costs of recycling.	93					93
GRW2108	Covid-19 has caused a delay in the Car Park Action Plan capital project.	30					30
SAV2147	Additional resources ensure there is no breakdown in the collection of the waste and recycling service affecting the health and well being of residents.	65					65
	<b>Communities Pressures Total</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263</b>

## Other Unavoidable Pressures

Ref	Description	Total 2021/22 £000	Total 2022/23 £000	Total 2023/24 £000	Total 2024/25 £000	Total 2025/26 £000	Ongoing Impact £000
UNAV2101	Dilapidations budget to ensure property is maintained and improved in order to continue to generate acceptable income returns for the Council.	70	(45)				25
UNAV2102	Increased contract costs due to loss of economies of scale following separation of CDC and South Northants Council.	70					70
UNAV2103	Net additional costs of HB Subsidy due to increasing caseload.	77					77
UNAV2104	Audit Fee Increase.	10					10
UNAV2105	Housing and Growth Deal Contribution.	52		(52)			0
	<b>Total Unavoidable Pressures</b>	<b>279</b>	<b>(45)</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>182</b>
	<b>Total Pressures</b>	<b>4,016</b>	<b>(2,851)</b>	<b>(441)</b>	<b>370</b>	<b>12</b>	<b>1,106</b>