

## APPENDIX B - OVERALL PRESSURES & SAVINGS

	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Brought forward budget</b>	<b>11,935</b>	<b>12,459</b>	<b>13,724</b>	

### Movements

#### Pressures

Committee	Pressure			
	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Community Services	14	0	0	14
Housing GF	0	0	0	0
Planning Policy	102	0	0	102
Strategy & Resources	159	0	0	159
<b>Total Service Pressures</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
Corporate Items - Service Pressures	85	500	500	1,085
<b>Subtotal Service Spending Pressures</b>	<b>360</b>	<b>500</b>	<b>500</b>	<b>1,360</b>
Corporate Items - Pressures held for other Committees (Pay award & inflation)	750	765	785	2,300
Corporate Items - Corporate Costs	0	0	0	0
<b>Total Pressures</b>	<b>1,110</b>	<b>1,265</b>	<b>1,285</b>	<b>3,660</b>

#### Savings

Committee	Saving			
	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Community Services	(208)	0		(208)
Housing GF	(35)	0		(35)
Planning Policy	0	0		0
Strategy & Resources	(205)	0		(205)
Corporate Items	(138)	0		(138)
<b>Total Savings</b>	<b>(586)</b>	<b>0</b>	<b>0</b>	<b>(586)</b>

<b>Net Increase / Decrease</b>	<b>524</b>	<b>1,265</b>	<b>1,285</b>	<b>3,074</b>
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<b>Indicative Budget Requirement</b>	<b>12,459</b>	<b>13,724</b>	<b>15,009</b>
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**COMMUNITY SERVICES**

	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Brought forward budget</b>	<b>4,613</b>	<b>4,419</b>	<b>4,419</b>	

**Virements (Budget adjustments between committees)**

		<b>Virement</b>			
<b>Theme</b>	<b>Description</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>Total £000</b>
					0
<b>Total Virements</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pressures**

		<b>Pressure</b>			
<b>Theme</b>	<b>Description</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>Total £000</b>
Income Pressures	Expected reduction in recycling credits	5			5
Service Pressures	Off-street parking enforcement - exploring options with RBBC	9			9
<b>Total Pressures</b>		<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>

**Savings**

		<b>Saving</b>			
<b>Theme</b>	<b>Description</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>Total £000</b>
Review funding levels	Funding IRIS Domestic Abuse training porogramme from external Domestic Abuse grant until an alternate funding stream is secure	(19)			(19)
Review funding levels	Remove unallocated community grant budget - allowing the Committee to fund community grants at the 2023/24 level.	(40)			(40)
Commercial opportunities	Garden Waste - Inflationary increase	(70)			(70)
Review funding levels	Current year inflation lower than anticipated	(59)			(59)
Review funding levels	Centralisation of contingency for encampment remedial works.	(20)			(20)
<b>Total Savings</b>		<b>(208)</b>	<b>0</b>	<b>0</b>	<b>(208)</b>

<b>Net movement for Committee budget</b>	<b>(194)</b>	<b>0</b>	<b>0</b>	<b>(194)</b>
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<b>Indicative Budget Requirement</b>	<b>4,419</b>	<b>4,419</b>	<b>4,419</b>
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**HOUSING GENERAL FUND**

	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Brought forward budget</b>	<b>713</b>	<b>678</b>	<b>678</b>	

**Savings**

Theme	Description	Saving			Total £000
		2024/25 £000	2025/26 £000	2026/27 £000	
Review funding levels	Better utilisation of Homes for Ukraine funding to cover full costs	(20)			(20)
Review funding levels	The Committee's budget for Syrian refugees will not be required as the scheme comes to an end in 2023/24	(15)			(15)
<b>Total Savings</b>		<b>(35)</b>	<b>0</b>	<b>0</b>	<b>(35)</b>

<b>Net movement for Committee budget</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>(35)</b>
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<b>Indicative Budget Requirement</b>	<b>678</b>	<b>678</b>		
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**PLANNING POLICY**

		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Brought forward budget</b>		<b>1,338</b>	<b>1,440</b>		
<b>Pressures</b>		<b>Pressures</b>			
<b>Theme</b>	<b>Description</b>	<b>2024/25 £000</b>	<b>2025/26 £000</b>	<b>2026/27 £000</b>	<b>Total £000</b>
Income Pressures	Further reductions in Land Charge income as a result of Government changes	22			22
Service Pressures	Increasing the appeals budget to provide additional contingency. This is based on doubling the current budget, and will be subject to continual scenario planning.	80			80
<b>Total Pressures</b>		<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>
<b>Net movement for Committee budget</b>		<b>102</b>	<b>0</b>	<b>0</b>	<b>102</b>
<b>Indicative Budget Requirement</b>		<b>1,440</b>	<b>1,440</b>	<b>0</b>	

**STRATEGY AND RESOURCES**

	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Brought forward budget</b>	<b>6,187</b>	<b>6,141</b>	<b>6,141</b>	

**Virements (Budget adjustments between committees)**

Theme	Description	Virement			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Total Virements</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pressures**

Theme	Description	Pressure			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Service Pressures	Additional, unavoidable external audit fees caused by enhanced Financial Reporting Council requirements and market pressures on the Public Sector Audit Appointments contract, and Housing Benefit Audit assurance work.	88			88
Service Pressures	Appointment of a Commercial Finance Business Partner to support the Council's emerging commercial strategy, maximise fees and charges and to robustly support services with external contractual relationships.	71			71
<b>Total Pressures</b>		<b>159</b>	<b>0</b>	<b>0</b>	<b>159</b>

**Savings**

Theme	Description	Saving			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Commercial Opportunities	Additional rental income at Quadrant House and Oxted Council Offices, based on a achieving an additional lease at a similar value to recent lettings.	(56)			(56)
Full year effect of FTP savings	Ongoing salary and running cost savings in Communications following a previous restructure.	(22)			(22)
Process reviews and early digital gains	Process reviews across Resources services including Finance, Exchequer and HR	(83)			(83)
Commissioning	Reconfiguration of IT support following software upgrades transferring to cloud-based solutions	(19)			(19)
Commissioning	Full year effect of savings made through the Revenues and Benefits Joint Working Agreement, including commercial opportunities.	(25)			(25)
<b>Total Savings</b>		<b>(205)</b>	<b>0</b>	<b>0</b>	<b>(205)</b>

<b>Net movement for Committee budget</b>	<b>(46)</b>	<b>0</b>	<b>0</b>	<b>(46)</b>
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<b>Indicative Budget Requirement</b>	<b>6,141</b>	<b>6,141</b>	<b>6,141</b>	
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**CORPORATE ITEMS**

	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Brought forward budget</b>	(916)	(219)	1,046	

**Virements (Budget adjustments between committees)**

Theme	Description	Virement			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
<b>Total Virements</b>		0	0	0	0

**Pressures**

Theme	Description	Pressure			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Service Pressures	2023/24 Management Structure Saving reinvested in Planning. (The budget for this saving was held corporately)	85			85
Service Pressures	Placeholder for future service pressures (assumed to be c.£500k per year)		500	500	1,000
<b>Corporate Items - Service Pressures</b>		<b>85</b>	<b>500</b>	<b>500</b>	<b>1,085</b>
Inflation	Inflation on contracts and utilities - this pressure assumes CPI inflation of c.5% for 2024/25, but is reviewed on a contract-by-contract basis.	333	340	350	1,023
Staff costs	Pressure covers a staff pay award to be negotiated, staff increments and unavoidable pension costs.	417	425	435	1,277
<b>Corporate Items - Pressures held for other Committees</b>		<b>750</b>	<b>765</b>	<b>785</b>	<b>2,300</b>
					0
					0
<b>Corporate Items - Corporate Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Pressures</b>		<b>835</b>	<b>1,265</b>	<b>1,285</b>	<b>3,385</b>

**Savings**

Theme	Description	Saving			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Commissioning	Full review how services such as Revenues and Benefits, Customer Services, Finance and HR are structured to deliver Government initiatives such as cost of living and business rate support. These initiatives have been funded externally for a number of years and additional funding for 2024/25 is likely. A new burdens reserve exists to smooth potentially volatile funding streams.	(125)			(125)
Review funding levels	Debt management costs will be subject to a small reduction if a proportion of the Warren Lane Depot site is transferred to the HRA.	(13)			(13)
<b>Total Savings</b>		<b>(138)</b>	<b>0</b>	<b>0</b>	<b>(138)</b>
<b>Net movement for Committee budget</b>		<b>697</b>	<b>1,265</b>	<b>1,285</b>	<b>3,247</b>
<b>Indicative Budget Requirement</b>		<b>(219)</b>	<b>1,046</b>	<b>2,331</b>	