

APPENDIX A - **COMMUNITY SERVICES** - PRESSURES AND SAVINGS

	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Brought forward budget	4,613	4,574	4,781	

Virements (Budget adjustments between committees)

Theme	Description	Virement			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Prior year savings	Realignment of Management Structure budgets to reflect the final structure implemented on 1st December 2023.	(45)			(45)
Budget adjustments	Budget review for 2024/25 resulting in minor budget adjustments to reflect current budget ownership.	(7)			(7)
Total Virements		(52)	0	0	(52)

Pressures

Theme	Description	Pressure			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Income Pressures	Expected reduction in recycling credits	5			5
Service Pressures	Off-street parking enforcement - exploring options with RBBC	9			9
Inflation	Inflation on contracts and non-staff costs across the Committee	207	207	207	621
Total Pressures		221	207	207	635

Savings

Theme	Description	Saving			
		2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Review funding levels	Funding IRIS Domestic Abuse training programme 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	2023/24 inflation lower than anticipated	(59)			(59)
Review funding levels	Centralisation of contingency for encampment remedial works.	(20)			(20)
Total Savings		(208)	0	0	(208)

Net movement for Committee budget	(39)	207	207	375
--	-------------	------------	------------	------------

Indicative Budget Requirement	4,574	4,781	4,988
--------------------------------------	--------------	--------------	--------------