

HOUSING GENERAL FUND

	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Brought forward budget	736	750	750	750	

Pressures

		Pressure				
Theme	Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Inflationary pressure	Staffing (Pay, Increment and Employers' NI)	22				22
Total Pressures		22	0	0	0	22

Savings

		Saving				
Theme	Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Workforce management (staff spend control)	Increase vacancy factor to 5%	(9)				(9)
Budget Risk Review	Utilities (Electricity and Gas)	(2)				(2)
Total Savings		(11)	0	0	0	(11)

Adjustment to Income

		Income				
Theme	Description	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total £000
Meadowside	Income - Adjusted Fees and Charges	3				3
Total Additional Income		3	0	0	0	3

Net movement for Committee budget	14	0	0	0	14
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Indicative Budget Requirement	750	750	750	750
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