

2022/23 Revenue Budget Movements, including pressures and savings allocated as part of Tranche 1

HOUSING GENERAL FUND

		2022/23 £000	2023/24 £000	Total £000
Brought forward budget		469	468	
Pressures				
		Pressure		
Theme	Description	2022/23 £000	2023/24 £000	Total £000
Service Demands	Afghan refugees – Net funding pressure	10	0	10
Service Demands	Redstone – sale of the property / affordable housing – loss of rent	49	0	49
Total Pressures		59	0	59
Savings				
		Saving		
Theme	Description	2022/23 £000	2023/24 £000	Total £000
Fees and Charges	Reduce funding for Westway Centre (Douglas/Broughton) as per the lease	(50)	(50)	(100)
Fees and Charges	Increase Meadowside Mobile Home Sales	(10)	10	0
Total Savings		(60)	(40)	(100)
Net movement for committee budget		(1)	(40)	(41)
Indicative Budget Requirement		468	428	

Note: for 2023/24 Pressures are indicative only at this stage and savings are those which are a continuation of those identified for delivery in 2022/23. These will be reviewed as part of the annual budget setting cycle for 2023/24.