

APPENDIX B - OVERALL PRESSURES & SAVINGS

	2023/24 £000	2024/25 £000	Total £000
Brought forward budget	11,351	11,610	

Pressures

Committee	Pressure		
	2023/24 £000	2024/25 £000	Total £000
Community Services	276	0	276
Housing GF	117	0	117
Planning Policy	70	0	70
Strategy & Resources	45	0	45
Total Service Pressures	508	0	508
Corporate Items	1,405	1,287	2,692
Total Pressures	1,913	1,287	3,200

Savings

Committee	Saving		
	2023/24 £000	2024/25 £000	Total £000
Community Services	(388)	(10)	(398)
Housing GF	(210)	0	(210)
Planning Policy	0	0	0
Strategy & Resources	(519)	(42)	(561)
Corporate Items	(537)	0	(537)
Total Savings	(1,654)	(52)	(1,706)

Net Funding Shortfall	259	1,235	1,494
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Indicative Budget Requirement	11,610	12,845	
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COMMUNITY SERVICES

		2023/24 £000	2024/25 £000	Total £000
Brought forward budget		4,051	3,939	
Pressures				
Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Service demands	O Licence for Depot Vehicles - This is an £800per month new requirement.	10		10
Income pressures	Cesspool income reduction	50		50
Income pressures	Parking Income Pressures	70		70
Income pressures	Bulky waste revenue lower than expected on introduction of the service	11		11
Service demands	Environmental Health Shared Service cost increases incurred by Mole Valley District Council, including staffing pressure and database running costs	60		60
Service demands	Trees - Health and Safety work including Ash Die Back	75	0	75
Total Pressures		276	0	276
Savings				
Theme	Description	Saving		
		2023/24 £000	2024/25 £000	Total £000
FTP Service Review	Operational Services	(312)	0	(312)
FTP Service Review	Regulatory services	(26)	(10)	(36)
MTFS Savings Approved Feb 2022	Communities and Partnerships - Westway Funding	(50)	0	(50)
Total Savings		(388)	(10)	(398)
Net movement for committee budget		(112)	(10)	(122)
Indicative Budget Requirement		3,939	3,929	

HOUSING GENERAL FUND

	2023/24 £000	2024/25 £000	Total £000
Brought forward budget	476	383	

Pressures

Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Service demands	Environmental Health Shared Service cost increases	7	0	7
Income Pressures	Meadowside Mobile Homes Sales Commission (removal of one off saving from last year)	10		10
Service demands	Housing Benefit Budget Restructure	100	0	100
Total Pressures		117	0	117

Savings

Theme	Description	Saving		
		2023/24 £000	2024/25 £000	Total £000
External Funding	Deploy Homelessness Funding to meet legitimate costs in Housing General Fund	(210)	0	(210)
Total Savings		(210)	0	(210)

Net movement for committee budget	(93)	0	(93)
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Indicative Budget Requirement	383	383
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PLANNING POLICY

		2023/24 £000	2024/25 £000	Total £000
Brought forward budget		1,204	1,274	
Pressures				
Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Income Pressures	Local Authorities charge income from third parties for providing Land Charges information (eg LLC1 information).Going forwards Central Government will provide LLC1 information to third parties. There will a loss of income to TDC	30	0	30
Service demands	Allowance for planning appeals	40	0	40
Total Pressures		70	0	70
Net movement for committee budget		70	0	70
Indicative Budget Requirement		1,274	1,274	

STRATEGY AND RESOURCES

	2023/24 £000	2024/25 £000	Total £000
Brought forward budget	6,222	5,748	

Pressures

Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Service demands	TDC Elections Funding - Budget Review	20	0	20
Service demands	Move from no designated Health and Safety provision in TDC to shared H&S role with Elmbridge BC	25		25
Total Pressures		45	0	45

Savings

Theme	Description	Saving		
		2023/24 £000	2024/25 £000	Total £000
FTP Service Review	Customer Services	(128)	(42)	(170)
FTP Service Review	HR	(65)	0	(65)
FTP Service Review	IT	(35)	0	(35)
FTP Service Review	Revenues and Benefits	(100)		(100)
FTP Service Review	Democratic Services	(8)		(8)
FTP Service Review	Assets and FM	(112)	0	(112)
FTP Service Review	Communications	(47)	0	(47)
FTP Service Review	Legal	(24)	0	(24)
Total Savings		(519)	(42)	(561)

Net movement for committee budget	(474)	(42)	(516)
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Indicative Budget Requirement	5,748	5,706
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CORPORATE ITEMS

	2023/24 £000	2024/25 £000	Total £000
Brought forward budget	(602)	266	

Pressures

Theme	Description	Pressure		
		2023/24 £000	2024/25 £000	Total £000
Corporate items	Minimum Revenue Provision - increase to fund 2022/23 capital programme	188	0	188
Corporate items	Assume the use of Redstone Receipt to offset MRP increases	(188)	0	(188)
Corporate items	Review Housing Revenue Account and General Fund allocations	150	0	150
Corporate items	Contingency & Reserves	200	0	200
Corporate Items - subtotal		350	0	350
Pressures held on behalf of other committees				
Staffing	Staffing pay award - allowance pending further discussion and approval	220	227	447
Staffing	Staffing increments	85	85	170
Service Demands	Contract and utilities inflation	750	375	1,125
Service Demands	Assumption of service pressures in 2024/25		600	600
Pressures held on behalf of other committees - subtotal		1,055	1,287	2,342
Total Pressures		1,405	1,287	2,692

Savings

Theme	Description	Saving		
		2023/24 £000	2024/25 £000	Total £000
FTP - Management Structure	Management restructure	(325)	0	(325)
Fees and Charges	Annual review of all recharges to and from the General Fund	(112)	0	(112)
Fees and Charges	Southern Building Control Hosting, IT Development and cost sharing	(100)	0	(100)
Total Savings		(537)	0	(537)
Net movement for committee budget		868	1,287	2,155
Indicative Budget Requirement		266	1,553	